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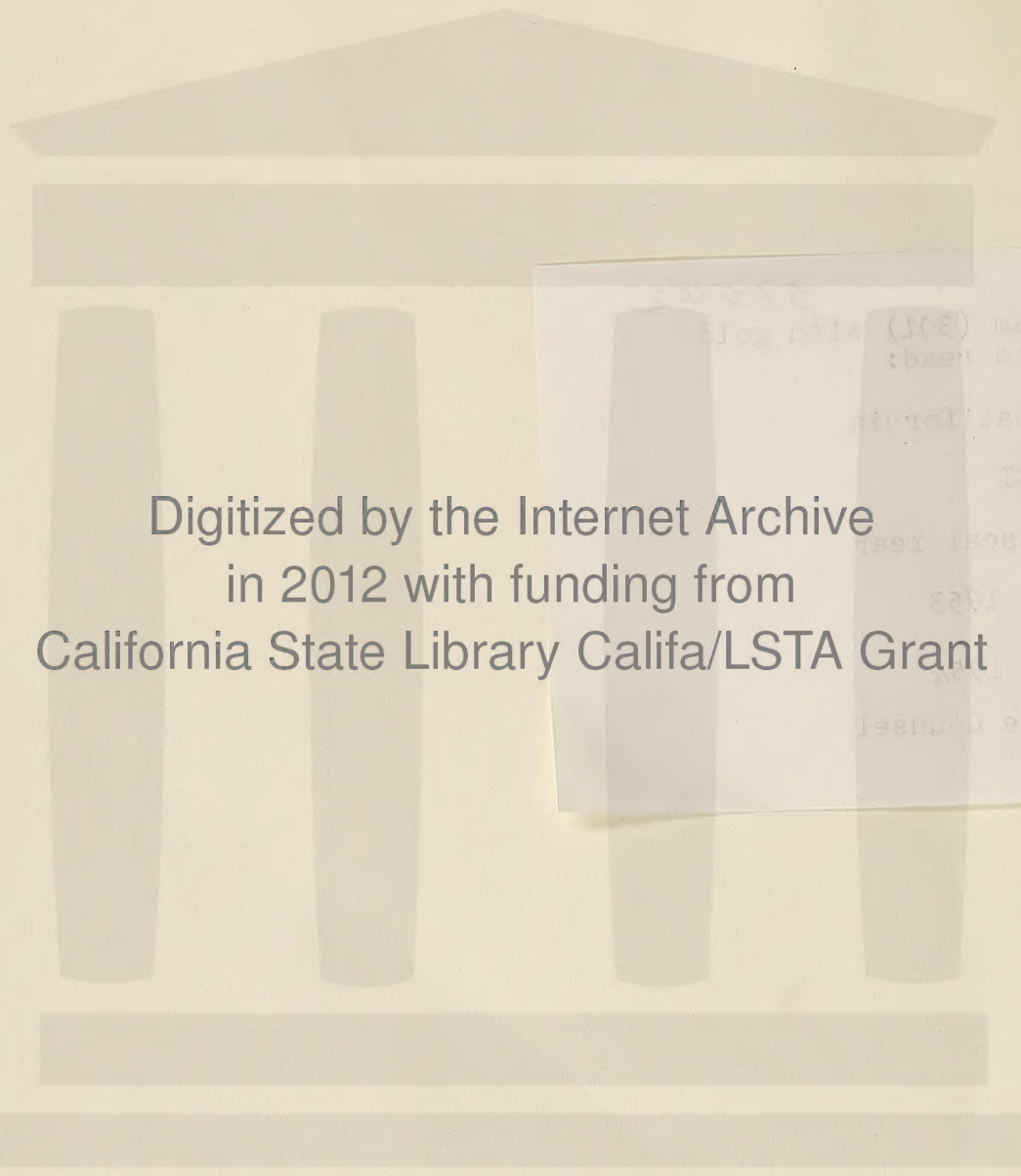












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# State of California B U D G E T

For the Fiscal Year

July 1, 1953 to June 30, 1954



SR 400  
RB 700

Submitted by  
**EARL WARREN**  
Governor

to the

**CALIFORNIA LEGISLATURE**

1953 Regular Session

**LEGISLATIVE COUNSEL**







**State of  
California**

**BUDGET**

For the Fiscal Year

**July 1, 1953 to June 30, 1954**



*Submitted by*  
**EARL WARREN**  
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# Budget Message

By

GOVERNOR EARL WARREN

1953-1954 Budget

*To the Senate and Assembly of the Legislature of California:*

In conformity with Section 34 of Article IV of the Constitution, I submit to you the Budget for the State of California for the fiscal year ending June 30, 1954, together with my recommendations regarding financing it.

California State Government today is in an excellent financial position. We will finish the present fiscal year with our budget in balance and with our vital reserves intact, but as we look into the future we find difficulties in maintaining such a balance under present tax levels because of expense incurred by direct action of the people. The recent action of the voters in adopting a constitutional amendment substantially increasing state support of public schools added a burden to state finances which were already under the strains of inflation, increasing population, still greater school enrollment growth, shifting of obligations from local government to the State, and public demands for more and better services. This increase in school support is almost \$70,000,000 for the budget year, 1953-54, and will mount as the number of youngsters in our schools continues to grow.

Total expenditure requirements for the 1953-54 Fiscal Year are estimated at \$1,326,851,805. This represents an increase of \$82,787,967, or 6.7 percent, over the current year, most of which is for the increased school payment of almost \$70,000,000. Special funds account for \$492,389,017 of these expenditures; \$834,462,788 must be met from taxes and other revenues available to the General Fund.

Inflation in recent years has swelled our revenues as well as increased our costs. Prudent fiscal policies have left us with a \$66,000,000 surplus and have enabled us to put aside some reserve funds for the purpose of liquidating long-term indebtedness and providing for certain future requirements that should reasonably be anticipated. It can be seen plainly, however, that revenues under present law will be short of financing the expenditures we are called upon to meet, regardless of how economically we plan

our future. As is the case in many situations, there is an easy and a hard way of deciding a difficult issue, but the hard way is usually the right way. It would be easy to use up reserve funds for current expenses without regard for the soundness of these funds and without considering how great the future need for them may be. For a year or so we could consume these reserves, as an improvident farmer would eat up his seed corn, and then face a certain deficit—even a crisis if we should have a slight business depression. The hard way is to face the facts as we see them now and as we reasonably forecast them to be in the future. The following are estimates on the State General Fund for the next three years. The figures are on the assumption that there will be no recession during these years, that inflation will be halted at its present level, that our revenues and state operating expenses will increase only at the rate of growth in state population, and that capital outlays can be held to \$40,000,000 per year as a minimum amount to keep abreast of needs.

**ESTIMATED FINANCIAL OPERATIONS OF THE  
STATE GENERAL FUND**

Fiscal Years 1953 through 1956  
(in millions of dollars)

	1953-54	1954-55	1955-56
General Fund revenue-----	\$801.9	\$825.0	\$850.0
General Fund obligations:			
Current expense -----	\$269.3	\$275.0	\$285.0
Capital outlay -----	53.6	40.0	40.0
Local assistance -----	570.4*	621.0	657.0
Total expenditures -----	\$893.3*	\$936.0	\$982.0
Current operating deficiency-----	\$91.4*	\$111.0	\$132.0
Carry-over surplus July 1, 1953-----	\$66.2	-----	-----
Accumulated deficit June 30th-----	\$25.2*	\$136.2	\$268.2

\* Including 5.5 million dollars for the initial year of Aid to the Needy Permanently Disabled, not included in budget totals since the program has not yet been authorized by law.

Even under these moderately optimistic assumptions revenues are \$91,400,000 short of meeting expenditures for 1953-54, the shortage is \$111,000,000 for 1954-55 and \$132,000,000 for 1955-56. A business slump which would cut our receipts by as much as 10 percent would increase the accumulated deficit at June 30, 1955, to \$218,000,000 and to \$435,000,000 at June 30, 1956, if no new revenue measures are taken. We have prided ourselves for 10 years on a balanced pay-as-you-go budget because a solvent State Government is all-important to the welfare of the people of this State.

The present state tax system was enacted nearly 20 years ago. Except for an adjustment in levies for highway purposes there has been no extension of the tax base and no increase in rates since that time. On the contrary, from 1943 to 1949 we reduced taxes by 15 percent for a total saving to the taxpayers of 561 mil-



lion dollars. At the present time our people are paying 18 cents less per hundred dollars of income for state taxes than in pre-World War II years. Meanwhile the State has taken on additional burdens which amount to many millions of dollars at present cost levels. Most of these added burdens are in the form of greater assistance to local government. The new rate for state support for public schools is \$180 per pupil compared to the \$60 rate for elementary schools, which did not then include kindergarten, and \$90 for high schools and junior colleges in 1942-43. The State's share of aid to the aged is now six-sevenths of state and local contributions and for blind, three-fourths—in contrast with the former fifty-fifty sharing. Moreover, the average amount of aid paid to the aged, the blind, and to needy children has been approximately doubled in the intervening years. The counties and cities now get the entire proceeds from liquor licenses and the share of motor vehicle in lieu tax to the extent of \$20,000,000 formerly state revenue sources. Truck tax proceeds amounting to \$12,635,000, now going to highway use, were also a General Fund tax source. There are now heavier subsidies for local health departments, for aid to crippled children, for child care centers, and for debt service on the school building bonds.

During the last 10 years we have set aside certain moneys in reserve funds and special appropriations as a means either of funding existing obligations or making provision for future exigencies. A review of these reserves, together with their balances as of the beginning of next fiscal year, is enlightening.

Bond Sinking Fund of 1943----- \$8,103,521

This fund was established in 1943 and augmented in 1945 with the amount necessary to meet interest and retirement charges on all outstanding state bonds except those which were self-liquidating or which had special liquidating measures. When this fund was established the State became, in effect, debt free. It remained so until the State lent its credit for the school building bond program. Any diversion from this fund would be a form of deficit financing.

Teachers' Retirement Fund Special Deposit----- \$36,853,000

The amount of \$30,000,000 was transferred to the Teachers' Retirement Fund in 1944 as a partial funding of the accumulated deficit in the Teachers' Retirement System. Interest accrued by next June 30th will be \$6,853,000. Here, again, is a fund which might be diverted for meeting current expenses, but to do so would be to increase this deficit and the need for heavier outlays from current revenues in future years.

Flood Control Fund of 1946----- \$16,020,339

This is the cash balance of the \$25,000,000 set aside in 1946 and 1947 to finance local governments' shares of federal flood control projects extending over a period of years. Unfortunately, this balance is insufficient to meet the projects which have already been authorized by law as the amount originally reserved was not sufficient for increasing requirements and because of the subsequent great increase in costs over the original estimates. Dis-

sipation of this reserve would jeopardize the orderly development of flood control projects which are so vital to the people of our State.

**Postwar Unemployment and Construction Fund---** \$6,907,413

This is the balance of the \$90,000,000 appropriated in 1946 for postwar construction by cities and counties. All but \$580,061 of this balance is allocated to particular counties or cities. The remainder was earmarked in 1951 for water pollution control work vitally needed for the purification of our streams.

**Revenue Deficiency Reserve-----** \$75,000,000

This reserve (the so-called Rainy Day Fund) was established as a cushion against a drop in revenues below budget estimates which a business depression would produce. It was also made available for disaster relief in case of an extreme national emergency such as an atomic attack. To dissipate this fund would not only weaken the financial stability of the State but would trifle with the life of every man, woman and child in our State. If it is ever needed in time of national disaster, it will be all too small.

**Capital Outlay and Savings Fund-----** \$31,785,612

This is a carry-over of funds reserved for capital outlay needs. This budget will require every dollar of this amount to meet absolutely urgent hospital, correctional and educational building needs.

**Civil Defense Outlay-----** \$5,434,752

This represents the remainder of the \$12,000,000 set aside in 1951 for civil defense outlays such as fire fighting equipment, rescue equipment, sirens and warning systems, and medical and first aid stockpiles. It is likely that an expanded civil defense program would require the entire amount as originally reserved and this balance should, therefore, be retained at least until we know what the civil defense program of the new national administration will be.

**School Bond Retirement Fund-----** \$49,200,000

The voters have now authorized a total of \$435,000,000 in state bonds for the purpose of advancing money to school districts to build school buildings in districts where the school population has so far outstripped the rise in assessed value of taxable property that the individual districts cannot finance the buildings without state aid. It is estimated that the school districts will be able to meet approximately two-thirds of the debt service on these bonds, that the remainder will be a net obligation of the State. As a partial funding of this state obligation, \$50,000,000 was placed in this retirement fund. Actually if the State were completely to fund its full share of this obligation approximately \$90,000,000 additional should be placed in this bond retirement fund. As long as the State is obligated to repay a portion of these bonds, this money cannot be considered a surplus and it seems only reasonable that if inflation has been largely responsible for this obligation, revenues obtained during inflationary times should be used to amortize the obligation. Here again is a fund which could be drawn upon to meet the current revenue deficiency, but to do so would mean only adding to future deficits.

In addition to the \$50,000,000 set aside in this fund \$20,000,000 was appropriated this year from the General Fund for school



building construction to be advanced to the school districts in the same manner as the bond funds, with the same repayment requirements by the districts. The \$185,000,000 bond issue approved by the voters last November includes authorization for \$20,000,000 in bonds to repay the General Fund if the repayment is necessary to maintain the General Fund with a surplus of at least \$5,000,000 at June 30, 1953. Since the repayment to the General Fund will not be required, under present law this \$20,000,000 in bonds will not need to be sold. A change in law, however, could make this amount available. Such a change would have the result of increasing the State's long-term debt.

Central Valley Acquisition----- \$9,593,919

This is what will remain of the \$10,000,000 appropriation made in the 1952 Budget for plans and "down payment" for the proposed acquisition of the Central Valley Project from the Federal Government. It is probably unnecessary to reserve the entire \$9,594,000 since any purchase arrangement would call for payment out of revenue bond proceeds. The above balance could be used for related water project plans such as the Feather River Project.

As indicated earlier, General Fund expenditures for the 1953-54 Fiscal Year will exceed the revenues of the year by more than \$91,000,000. (The deficiency would be greater by \$31,800,000 were it not for the unappropriated balance of that sum in the Capital Outlay and Savings Fund which will be used to supplement current funds for this budget's proposed capital outlay expenditures.) Against this deficiency we can apply a carry-over surplus of \$66,200,000, giving us a net deficit of \$25,200,000. We could draw upon one or more of the above reserve funds to meet this deficit. That would be the easy way so far as the immediate year is concerned, but there would be another day of reckoning in 1954. In that year our revenue deficiency would be more than \$111,000,000; the surplus would be gone and the reserves diminished.

I repeat, the above forecast is an optimistic one. If, as some economists predict, a business recession occurs after the peak of defense spending in late 1953 causing our revenues to decline, we would be short many millions more. At the same time, decreases in employment opportunities would multiply our expenditure needs for social welfare. Then there would be the inescapable necessity of drastic tax increases at a time when the State's economy could stand it the least.

The question arises as to whether the budget can be balanced solely by reducing expenditures. I believe no one would seriously contend that state expenditures can be reduced 90 to 120 millions of dollars per year without seriously crippling the services State Government renders to our people.

More than 65 percent of the State's expenditures are in the form of fixed charges under continuing appropriations and formulas established in the Constitution and permanent laws. They are not subject to ordinary budget control. They are mostly for

schools and social welfare. The people have time and time again voted to increase and extend these costs rather than reduce them.

Of the remaining 35 percent, \$58,600,000 represents additional subventions to local communities and \$95,800,000 is for capital outlay, particularly for hospitals, colleges, the university, youth facilities, and correctional institutions. The remainder of \$309,400,000 is for state expenditures which are subject to budgetary control, the greater part of which are in the fields of mental hygiene, corrections, higher education and protection of natural resources. The expenditure requirements in this budget have been carefully reviewed; the recommended amounts are, in my opinion, minimum requirements for effective performance of necessary services. This State can well be proud of its record of efficient, honest and forward-looking State Government. I offer my full cooperation and the assistance of the personnel of our state departments in your consideration of this budget with the objective of further economies if any can be accomplished. I urge, however, that we avoid false economies. It would be false economy, for example, to cut the appropriations for the Department of Mental Hygiene in such amounts that it could not proceed with its program of modern medical and psychiatric treatment which restores so many patients to useful lives. To compel it to go back to a program of mere custody would, in the long run, cost more money and fail miserably to meet the human needs. It would not be sound economy to cut our correctional system to the point where the gains in rehabilitating youthful and adult offenders would be lost. It is not good economy to continue with an understaffed Highway Patrol; a moderate increase which will serve to reduce our motor vehicle accident rate is surely good dollars-and-cents economy as well as economy in human life and limb. It would be wasteful to cut the Forestry Division below amounts needed to maintain its splendid record of low fire losses. It is not sound economy to withhold funds for the construction of needed hospitals, college classrooms, and other buildings where the need cannot be denied. Postponement only adds to future budgets.

The budget document presents a complete and fair picture of our financial situation and full information on the requirements for all state departments and functions. Your attention is invited to the major expenditures under each of the three main sections, State Operations, Capital Outlay, and Local Assistance.

## STATE OPERATIONS

As compared to Local Assistance the amounts required for all of the operating expenses of the many agencies and activities of the State Government account for the smaller part of the total budget and a much smaller part of the total increase in expenditures. Most of the increase which is recommended is for putting



into operation previously authorized and newly built facilities for educational, hospital and correctional use.

The new Deuel Vocational Institution at Tracy with a capacity for 1,200 inmates will be first occupied in July, 1953. This, in addition to general improvements in parole, feeding and medical care, accounts for most of the increase for the Department of Corrections. Provision is made in the *Youth Authority* section of the department for starting the new Reception Center for Northern California which will be ready in March, 1954.

In the Department of Education the new School for Deaf in Riverside will begin its first year of operation. There will be substantial increases in enrollment at the new state colleges at Long Beach and Sacramento, and moderate increases in the other colleges.

The *University of California* will need a considerable increase for the new Medical School in Los Angeles and the new colleges of letters and sciences at Riverside and Davis.

The *Department of Mental Hygiene* requires funds to operate the new hospital for mental defectives at Porterville for the full budget year, the new hospital for maximum security cases at Atascadero for the latter part of the year, and the new receiving and treatment units at Napa and Stockton soon to be completed. Provision is made for some improvement in feeding, occupational therapies, and social service work.

An augmentation of 180 officers is recommended for the *Highway Patrol* as a further step toward meeting the full need for an adequate policing of highway traffic. A still larger force is badly needed. The proposed increase is limited to the number which can be recruited and trained during the year. This agency is, as you know, supported from the Motor Vehicle Fund.

In conformity with the recommendation of the Personnel Board in its annual report there is included a provision for an increase in the *pay of state employees* which would average 5 percent of present rates. As you will see from a reading of the board's report, a survey of pay increases granted by private industry since the last general increase would justify at least half that amount now and there is a strong likelihood that the full 5 percent will be justified by the beginning of the budget year under our long standing policy of maintaining state pay equal to that in private employment and other governmental units. I call your attention to the fact that the Personnel Board has been conservative in granting pay increases and will turn back unspent approximately \$1,977,716 of the amount you appropriated last year.

These items make up the greater part of the increase under State Operations.

## CAPITAL OUTLAY

This section of the budget deals with all of the State's capital outlay needs, including highways. The amount allocated for highway construction and improvements is limited in this document in accordance with the budget provisions of the Streets and Highways Code to estimates of the receipts which existing laws will yield for this purpose. The recent studies of your Joint Fact-Finding Committee on Highways have shown that present highway revenue measures, in these days of inflated costs, are far short of meeting deficiencies in our highway system. The terrible toll of injuries and deaths caused by overcrowded highways cannot be allowed to go on. The highway construction problem must be dealt with separately and I shall give you my full cooperation in finding a sound solution without further delay.

A careful review has been made of the construction needs for correctional, educational, and hospital uses. Only the most urgent projects have been included. At present day costs, however, they require a large sum of money and any postponement of them would neither be honest budgeting nor sound economy. For many years during the prewar depression hardly any funds were appropriated for the then growing capital outlay needs. During the war years, no construction work could be undertaken. In the post-war period we have devoted our efforts to catching up with these long years of neglect. Good progress has been made, but cost increases have almost trebled the amounts required for a given project as compared with prewar levels. To be specific, before World War II we could have constructed the buildings herein recommended for approximately \$33,000,000 instead of the \$90,000,000 we must pay for them at current prices.

We must build to meet the tremendously growing needs of our expanding population. Having grown by almost 4,000,000 in the last 10 years, our population is continuing to increase by approximately 370,000 annually. This means 150,000 new school children, 250,000 more automobiles, 1,500 more patients in our state hospitals and homes, 1,000 more inmates in correctional institutions, and so on, with all of our institutions presently overcrowded.

The largest project for the *Department of Corrections* is the completion of the Medical Facility at Vacaville which will provide additional capacity there and permit some relief of overcrowding at other institutions.

There is included for the *state colleges* and the *University of California* the most urgently needed additional classrooms and service facilities.

Most of the capital outlay budget for the *Department of Mental Hygiene* is for hospitals for mental defectives. The largest single item is for a start on the new institution near Costa Mesa and more buildings are included for the hospitals at Porterville, Pacific Colony and Sonoma. You know, I am sure, of the thousands of cases of mentally deficient children on waiting lists



which the Department of Mental Hygiene has been unable to accept because of the lack of beds. It is difficult to appraise the hardship and heartache caused to thousands of homes by the failure to take these cases, and the tragedy that many may lose their chances for useful and happy lives because they could not be given early care and treatment under advanced medical methods.

I am happy to say that the brand new hospital for mental defectives at Porterville will be ready to take its first patients in May of this year, but this is only meeting a portion of the shortage. The completion of our entire program for mental defectives will permit the State to meet its responsibility in this field for the first time in its history.

The total of the recommended appropriations from the Capital Outlay and Savings Fund amounts to more than \$83,700,000, including minor construction items and an allotment of \$8,500,000 to meet rises in cost which will have occurred since earlier appropriations were made. This program contemplates appropriating the entire amount of the carry-forward balance of \$31,800,000 in the Capital Outlay and Savings Fund and a transfer of \$51,700,000 from the General Fund. There are large projects of capital outlay yet to be financed. A new campus for the Los Angeles State College of Applied Arts and Sciences, an additional prison and an additional Youth Authority school have been authorized and heavy outlays will be required to begin construction on these new institutions within the next few years.

I recommend that there be placed in the Capital Outlay and Savings Fund as a partial financing of these outlays the State's share of the impounded oil royalty funds amounting to approximately \$35,000,000 which would otherwise be paid into the General Fund, if and when title to these funds is recovered by the State.

The proposed program still leaves untouched the very serious shortage of office space at the State Capital and in the principal cities where branch offices are maintained. The present overcrowded condition of many departments is a handicap to efficient operation, and it is poor business to be spending the millions now required for rented quarters. I trust that a means of financing at least a major part of the required office building needs can be developed at this session.

## LOCAL ASSISTANCE

Excluding capital outlay items, two-thirds of the State's normal, day-to-day expenditure program for 1953-54 is represented in the \$744,069,000 earmarked for assistance to local governments. The outstanding feature of these payments is their fixed nature. More than 9 out of each \$10 in local assistance is fixed by provisions of the Constitution or statutes; less than \$1 is subject to control in preparation of the budget. These fixed, continuing appropriations, which for the most part are



computed by specified formulas, will increase \$100,647,000 during the budget year as compared with 1952-53. This change is partially offset by a decline in controllable costs resulting chiefly from the nonrecurrence of the \$20,000,000 appropriation for building loans to distressed school districts. Consequently, the net increase in appropriation requirements for local assistance is \$88,009,000.

Three basic factors account for this multimillion-dollar increase: (1) the recent constitutional amendment which raised by nearly one-fourth the State's contribution for each pupil in the Public School System, (2) the rapid growth in school population, and (3) a continued rise in receipts from motor vehicle taxes which are shared with city and county governments. Appropriations for local school purposes during 1953-54 are estimated at \$406,958,000, an increase of \$75,150,000 from the current year. Shared revenues from liquor licenses, motor vehicle fees and fuel taxes going to cities and counties will total nearly \$163,900,000, a gain of \$10,850,000.

It is encouraging to report a decided leveling off in costs in the programs for aid to the aged, the blind, and to needy children. There will be a reduction of more than \$750,000 in state costs of aid to needy children and only relatively small increases in the amounts for aged and blind. The greater opportunity in today's labor market for employment, improvement in administration, and heavier payments under the recent amendments to the Federal Social Security Act are the reasons for this improved situation.

This State has so far failed to avail itself fully of the advantages of the Federal Social Security Act amendments in delaying its participation in the program for aid to the needy permanently disabled. I again recommend that we amend our welfare laws so as to bring the totally and permanently disabled under a program similar to that for the aged. Certainly no group of needy persons merits consideration more than those with complete and permanent disabilities. They are less able to care for themselves than most others whose needs have been recognized for years. Most of them now receive some assistance through county general relief, but their needs could be much more adequately met through this program of joint federal, state and local aid.

You will remember I recommended the establishment of such a program in 1951 soon after this category was included by Congress in the Federal Social Security Act. In the meantime 38 states and territories have adopted programs and we have had an opportunity to study the experience of such states as New York, Pennsylvania, Ohio, Massachusetts, Illinois and New Jersey. Experience in these states has demonstrated that the cost estimates which I presented to you at the last regular session were substantially accurate in contrast to the extravagant estimates

given you by the opponents. The adoption of this addition to our social welfare program will make available to us about 5½ million dollars in federal grants in the budget year, and will permit the counties to make a saving of one and one-half million per year in their present outlays for general relief. I have accordingly included in the figures presented to you in this message on the General Fund finances an estimate of \$5,500,000 as the cost of this program for the initial year, 1953-54, and \$14,700,000 for the full Fiscal Year, 1954-55, when it would be on a going basis. While technically this is a new state expenditure program, the State's obligation to this very needy and deserving group of its citizens is not new, and California has already delayed too long in meeting this obligation, particularly since the Federal Government has made funds available to share the costs and has recently given substantial relief to this State through its heavier sharing of aid to the aged, by its increased grants for old age and survivors insurance.

### **A BALANCED BUDGET**

Because of the factors mentioned, I have regretfully concluded after a thorough review of needs, that we cannot reach a sound solution of the financial problem confronting us, in any large measure, by reducing appropriations. I know that the people of the State would not agree to a reduction of state responsibilities and services in any such magnitude. The easy way, then, would be for me to submit to the temptation of piecing out our revenues by using some of the reserve funds to balance the budget this year, leaving the future to take care of itself. I dislike increasing the tax load on the people of California as much as anyone. During the 10 years I have been Governor we have had general tax reductions rather than increases. This would not be an honest budget, however, if I did not lay the full problem before the Legislature and the public and point out the consequences of adopting a policy of expediency and temporizing at this time. Some will say that we have overestimated the financial problems of the future, that we underestimated revenues in the past, that future receipts will again exceed our forecasts, and that we should not cross the bridge of a big deficit until we come to it. It would be poor counsel, in my judgment, either to overestimate future income or underestimate future governmental expense. This would be gambling too heavily with the State's future and would be putting all our eggs in the basket of inflation. If we cannot finance ourselves on a pay-as-you-go basis without using up essential reserves while we are at the peak of prosperity and employment, when can we do it? We have not gambled in estimating revenues and I make no apology for that. If we had gambled, we would be in real trouble this year. Certainly, duty should impel us always to be conservative in fixing our spending limits.



Should we ever fail in that regard, our State will be in great jeopardy.

The state spending program which we jointly developed could, in all probability, have been maintained and financed within our existing tax laws, but the heavy increase in state school support adopted by the voters in passing Initiative Measure No. 2 will add more than the State's present tax system can carry. I do not quarrel with the voters in their decision to increase school financing, because I share their desire for a good school system. I merely say that it will be necessary to raise revenues to pay for it. Accordingly, if the Legislature determines, as I believe it should, to continue State Government on a pay-as-you-go basis it will be necessary to have more revenue and, in my opinion, the least objectionable revenue measures it could adopt to accomplish that result would be a new cigarette tax and increased levies on liquor and horse racing. Most states have had cigarette taxes for a good many years. California is one of the seven which so far has not used this form of tax. California's tax rate on distilled spirits is one of the lowest in the Nation at the present rate of 80 cents a gallon. The national average of such state taxes is \$1.60 a gallon. I have, for some time, felt that an adjustment should be made in the license tax on pari-mutuel betting on horse racing to place a heavier levy on the highest brackets of wagering receipts which bring the largest track operators excess profits beyond reasonable returns.

Following are the calculations of yields which can be derived from such measures:

	<i>Estimated yields</i>	
	<i>1953-54</i>	<i>Full year 1954-55</i>
Cigarette tax		
At rate of 2 cents per package-----	\$26,500,000	\$30,200,000
Liquor excise tax		
Increase tax on distilled spirits from 80 cents per gallon to \$1.50 per gallon-----	12,500,000	13,600,000
Additional 2 cents per gallon on beer-----	3,600,000	4,000,000
Additional license fees on horse racing		
Excess profits -----	1,000,000	2,000,000

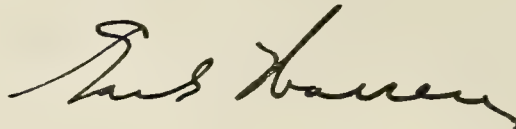
A combination of these levies can be enacted at this session in such way as to produce sufficient revenues to meet the deficiency for 1953-54 with a margin of safety and to make a substantial start in meeting the much greater deficiency in the year to follow.

In conclusion and by way of summary, I repeat what has been stated in other parts of this message. First, that the current budget will be in balance at the end of the present fiscal year. We will have, in addition, a surplus of \$66,000,000, but due largely to the passage of Proposition 2, at a cost of \$67,000,000,

this proposed budget will be out of balance next year unless we obtain additional revenue. Second, it would be possible to supply this deficit by raiding one or more of our funds reserved for vital purposes. This would appear to be the easiest method, but it would, in my opinion, be unwise from at least two viewpoints: (1) the practice thus established would be used as a precedent for continued raiding until these necessary reserves would be exhausted, and (2) because it would eventually leave our State on the ragged edge of insolvency. I recommend against such action. The only other way of providing funds after we have reduced spending to a minimum, as we have done in this budget, is by increasing taxes in some form. I dislike raising the tax load of the people. I have never done it. We have always lived within our means and have reduced taxes whenever possible, but if we must increase taxes, I believe the best way to do it is by imposing levies on liquor, cigarettes, and horse racing comparable to the average state levies throughout the Nation. This can be accomplished by the schedule above set out, and I so recommend to you.

While I present these measures as the least objectionable means of raising the necessary funds, I realize that it is the prerogative of the Legislature to determine the tax structure of our State and I will welcome any alternative plan which would maintain an equitable revenue system and keep the State Government in a sound financial condition.

Respectfully submitted,



*Earl Warren*  
Governor

January 12, 1953



# Letter of Transmittal

HONORABLE EARL WARREN, *Governor of California*  
*State Capitol, Sacramento, California*

DEAR GOVERNOR WARREN: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1953, to June 30, 1954, compiled in accordance with your policies and instructions.

The revenue estimates presented in this budget are based on the assumption that there will be no material increase in war activities and the defense program will be continued as now planned. The amounts shown have been determined after a careful appraisal of trends and after consultation with national and state economists. They have been reviewed with the staffs of the State Controller and the administrators of the principal tax laws, who are in substantial agreement.

Again we have had excellent cooperation from department heads and staff members in determining expenditure requirements.

Respectfully yours,

A handwritten signature in dark ink, appearing to read "James E. Moran", with a stylized, flowing script.

Director of Finance

January 12, 1953

# Summary Statements

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**Schedule 1**  
**GENERAL BUDGET SUMMARY**

	Reference schedule number	Actual 1951-52	Estimated 1952-53	Estimated 1953-54
<b>GENERAL FUND</b>				
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b> -----	5	\$120,845,893	\$169,980,420	\$75,823,273
Prior Year Surplus Adjustments-----		+1,269,474		
Reserve for unexpended balance of the appropriation for acquisition of the Central Valley Project-----			—9,593,919	—9,593,919
<b>ADJUSTED SURPLUS</b> -----		\$122,115,367	*\$160,386,501	\$66,229,354
<b>INCOME:</b>				
REVENUES:				
Alcohol beverage taxes and licenses-----	2	\$18,159,608	\$19,240,000	\$19,525,000
Bank and corporation income taxes-----	2	120,126,645	118,300,000	118,500,000
Inheritance and gift taxes-----	2	29,164,503	24,500,000	26,500,000
Insurance taxes-----	2	25,731,960	29,769,569	33,800,000
Personal income taxes-----	2	90,914,286	100,100,000	104,100,000
Retail sales taxes-----	2	417,692,523	451,800,000	465,400,000
All other revenues-----	2	32,236,200	32,594,969	34,077,526
Total Revenues-----	2-5	\$734,025,725	\$776,304,538	\$801,902,526
Transfers from other funds-----	5	137,068	50,926	
<b>TOTAL INCOME</b> -----		\$734,162,793	\$776,355,464	\$801,902,526
<b>OUTGO:</b>				
DIRECT EXPENDITURES:				
State operations-----	3	\$206,387,819	\$238,154,756	\$267,635,773
Capital outlay-----	3	3,272,619	3,239,285	1,914,181
Local Assistance-----	3	425,806,453	491,133,366	b\$564,912,834
Total Direct Expenditures-----	3-5	\$635,466,891	\$732,527,407	\$834,462,788
Transfers for expenditure from other funds-----	5	50,830,849	137,985,204	53,390,511
<b>TOTAL OUTGO</b> -----		\$686,297,740	\$870,512,611	b\$887,853,299
DEFICIENCY (—) OR EXCESS (+) OF CURRENT REVENUES-----		+ \$47,865,053	—\$94,157,147	—\$85,950,773
<b>ACCUMULATED SURPLUS, (—DEFICIT) END OF YEAR</b> -----	5	\$169,980,420	\$66,229,354	b—\$19,721,419
<b>RESERVE FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----	5	\$186,576,712	\$177,947,873	\$194,123,662
<b>INCOME:</b>				
REVENUES: Interest on investments-----	2	\$2,270,415	\$2,275,162	\$2,068,176
Transfers from General Fund-----	5	49,258,938	135,174,191	51,715,511
Total Available Funds-----		\$238,106,065	\$315,397,226	\$247,907,349
<b>OUTGO:</b>				
EXPENDITURES:				
State operations-----	3	\$1,512,692	\$985,163	\$938,512
Capital Outlay-----	3	53,239,120	116,146,001	87,226,697
Local Assistance-----	3	5,269,312	4,142,400	8,687,700
Total Expenditures-----	3	\$60,021,124	\$121,273,564	\$96,852,909
Transfers to General Fund-----	5	137,068		
<b>TOTAL OUTGO</b> -----		\$60,158,192	\$121,273,564	\$96,852,909
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----	5	\$177,947,873	\$194,123,662	\$151,054,440

<sup>a</sup> If the extraordinary withdrawals for School Bond Retirement Fund, \$50,000,000; School Building Loan Fund, \$20,000,000; and civil defense capital outlay, \$5,434,752; totaling \$75,434,752, be considered to have been withdrawn from the surplus accumulated in prior years, the beginning Adjusted Surplus at July 1, 1952 is \$84,951,749.

<sup>b</sup> In addition, Aid to the Needy Permanently Disabled will require \$5,500,000 for 1953-54. This amount has not been included in these totals under the long standing practice of not including in the budget schedules expenditures which have not yet been authorized by basic laws. If this program is authorized, Local Assistance would be \$570,412,834, total General Fund outgo would be \$893,353,209, and the accumulated deficit would be \$25,221,329, recommended to be met by increased revenues.

**Schedule 1**  
**GENERAL BUDGET SUMMARY**

	Reference schedule number	Actual 1951-52	Estimated 1952-53	Estimated 1953-54
<b>SPECIAL FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----		<sup>a</sup> \$150,029,620	\$129,065,632	\$112,410,192
<b>INCOME:</b>				
<b>REVENUES:</b>				
Alcoholic beverage licenses-----	2	7,827,214	8,550,000	8,200,000
Horse racing revenues-----	2	16,413,374	16,615,964	17,968,600
Motor vehicle revenues-----	2	298,458,537	317,840,250	337,713,625
All other revenues-----	2	27,348,471	27,841,126	27,894,096
Total Revenues-----	2	\$350,047,596	\$370,847,340	\$391,776,321
Transfers from General Fund-----	5	1,571,911	2,811,013	1,675,000
Total Available-----		\$501,649,127	\$502,723,985	\$505,861,513
<b>OUTGO:</b>				
<b>EXPENDITURES:</b>				
State Operations-----	3	\$86,582,528	\$92,430,913	\$99,310,052
Capital Outlay-----	3	124,476,903	137,047,115	125,757,246
Local Assistance-----	3	161,524,064	160,784,839	170,468,810
Total Expenditures-----	3	\$372,583,495	\$390,262,867	\$395,536,108
Transfers to General Fund-----	5		50,926	
Total Outgo-----		\$372,583,495	\$390,313,793	\$395,536,108
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----		\$129,065,632	\$112,410,192	\$110,325,405
<b>CONSOLIDATED TOTALS, ALL FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----	5	<sup>a</sup> \$458,721,699	\$467,400,006	\$372,763,208
<b>ADD: REVENUES</b> -----	2	1,086,343,736	1,149,427,040	1,195,747,023
Total Available Funds-----		\$1,545,065,435	\$1,616,827,046	\$1,568,510,231
<b>DEDUCT: EXPENDITURES</b> -----	3-5	1,068,071,510	1,244,063,838	1,326,851,805
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----	5	\$476,993,925	\$372,763,208	\$241,658,426

<sup>a</sup> After adjustment due in part to change in method of reporting revenues and expenditures.

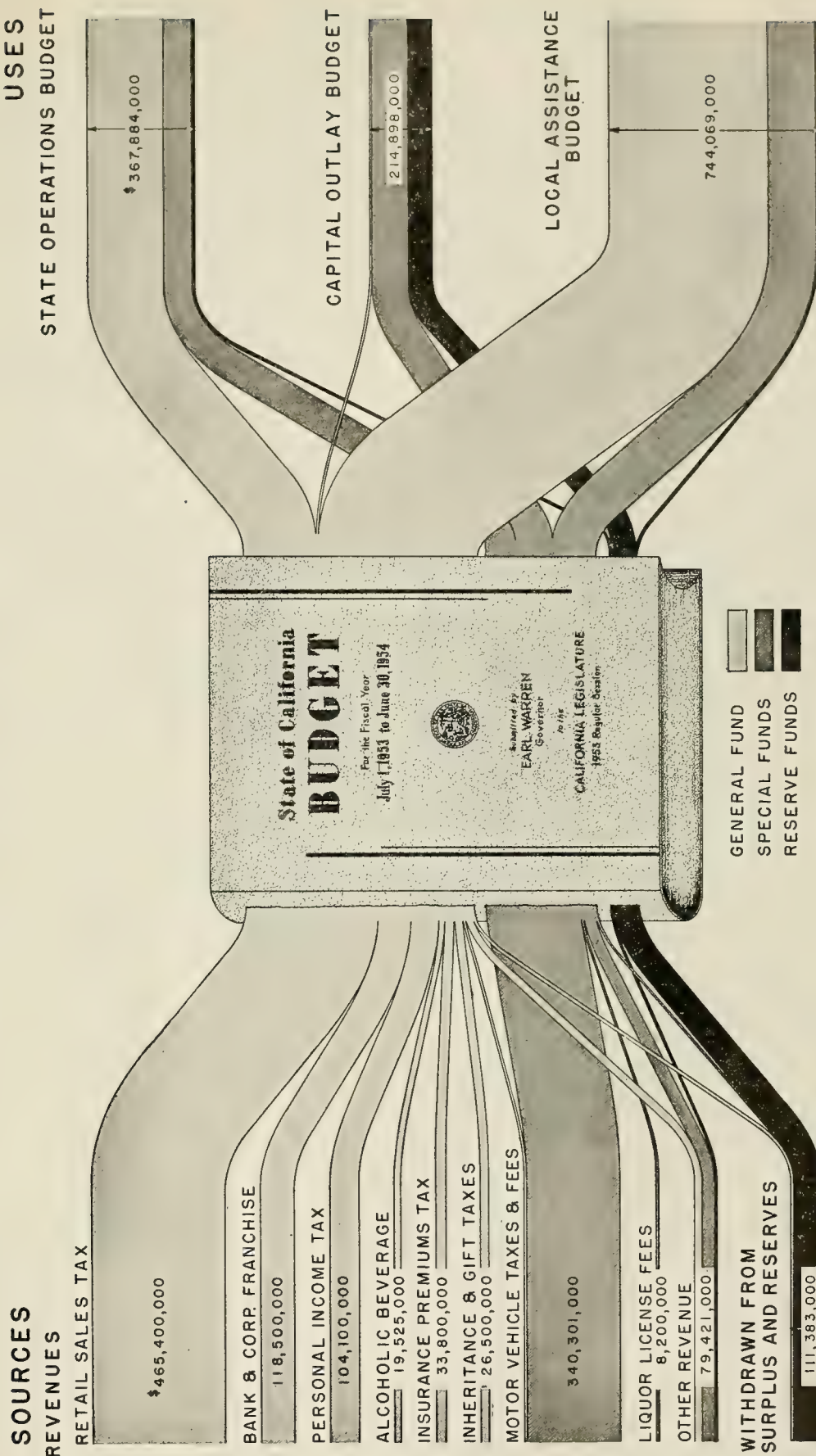


# Schedule 1-A

## RECONCILIATION OF GENERAL FUND ACCUMULATED SURPLUS AS OF JUNE 30, 1953 AS ESTIMATED IN THE 1952-53 BUDGET WITH THE AMOUNT ESTIMATED IN THE 1953-54 BUDGET

ACCUMULATED SURPLUS, JUNE 30, 1953, as estimated in the 1952-53 Budget.....		\$69,854,841
Effect of Legislative Action on the Budget Bill and Special Appropriation Measures Enacted:		
Provided funds for acquisition of the Central Valley Project.....	—\$10,000,000	
Increased amount available for salary increases.....	—1,633,735	
Additional amount made available for school apportionments.....	—11,000,000	
Provided for transfer to School Bond Retirement Fund the amount to be loaned to the Veterans Farm and Home Building Fund.....	—50,000,000	
Decreased amount of transfer to the Capital Outlay and Savings Fund.....	+7,834,456	
Other net changes.....	+77,226	—64,722,053
ACCUMULATED SURPLUS, as reported on April 18, 1952.....		\$5,132,788
Effect of Revised Estimate of Revenues and Special Appropriation Measures Enacted at the 1952 2nd Extraordinary Session:		
Increase in estimated revenues for 1951-52:		
1952 Budget estimate.....	\$712,382,021	
Revised estimate.....	732,298,541	+19,916,520
Special Appropriations:		
Savings in Social Welfare Aid payments.....		+4,531,200
State operations.....		—107,711
Earthquake damage repair.....		—3,000,000
School building construction.....		—20,000,000
ACCUMULATED SURPLUS, after action at the 1952 2nd Extraordinary Session.....		\$6,472,797
Effect of Revised Estimates of Revenues and Expenditures as Presented in the 1953-54 Budget:		
Increase in estimated revenues for 1951-52 and 1952-53:		
1951-52 Actual Revenues.....	\$734,025,725	
Previous estimate.....	732,298,541	+1,727,184
1952-53 Revenues per 1953 Budget.....	776,304,538	
1952-53 Revenues per 1952 Budget.....	743,294,513	+33,010,025
Revised expenditures for 1951-52 and 1952-53:		
Savings in State operations for 1951-52.....		+5,186,881
Savings in State operations for 1952-53.....		+3,758,232
Savings in Salary Increase fund for 1951-52.....		+1,891,384
Savings in Salary Increase fund for 1952-53.....		+1,977,716
Changes in capital outlay program.....		—187,723
Savings in local assistance for 1951-52.....		+3,655,906
Savings in local assistance for 1952-53.....		+7,467,478
Prior year surplus adjustment.....		+1,269,474
ACCUMULATED SURPLUS, JUNE 30, 1953, as estimated in the 1953-54 Budget.....		\$66,229,354

# SOURCES AND USES OF STATE FUNDS 1953-1954 FISCAL YEAR







# Budget Revenue Estimates

For the third successive year, it is necessary to emphasize the uncertainties introduced into any revenue forecast by international conflict and political unrest in many parts of the world. Contingencies, ranging from the possibility of peace to the chance of intensified and spreading war, could set in motion forces having a tremendous effect upon the nation's economy, and in turn, upon State revenue receipts. New policies are being formulated to govern this country's foreign affairs and its prosecution of the Korean war. The direction these will take, the degree of success to be achieved, and the counter-moves by communist powers cannot be known at this time. The revenue estimates for the next eighteen months, presented in this budget, rest upon the two basic assumptions: (1) the Korean war will not be materially intensified nor spread to new areas, and (2) the national defense program will not be diminished by an uneasy peace.

State tax collections have clearly reflected the price inflation and business volume generated by the national defense program. With the prospect of a further moderate rise in expenditures for national security and with a continued high level of civilian activity, State revenues are expected to reach a new record total of \$1,195,747,023 during the 1953-54 Fiscal Year, an increase of \$46,319,983 over the current period and \$109,403,287 above actual receipts during the year which closed last June 30th. Of this total, \$801,902,526 will accrue to the General Fund, while \$393,844,497 will be deposited in the various special funds. Comparative data showing the amounts received from principal sources during 1951-52, together with estimates for the year in progress and the budget period, are shown in the following table:<sup>1</sup>

## COMPARISON OF STATE REVENUES (Thousands of dollars)

	<i>Actual 1951-52</i>	<i>Estimated 1952-53</i>	<i>Estimated 1953-54</i>
General Fund:			
Sales and Use Taxes-----	\$417,693	\$451,800	\$465,400
Franchise Tax -----	120,127	118,300	118,500
Personal Income Tax----	90,914	100,100	104,100
Insurance Tax -----	25,732	29,770	33,800
Inheritance and Gift Taxes -----	29,165	24,500	26,500
Alcoholic Beverage Taxes	18,160	19,240	19,525
Other Revenues -----	32,236	32,595	34,078
<b>Total, General Fund</b>	<b>\$734,026</b>	<b>\$776,305</b>	<b>\$801,903</b>
Special Funds and Reserves:			
Motor Vehicle Fuel Taxes -----	\$162,076	\$173,045	\$182,550
Motor Vehicle Fees-----	136,382	144,795	155,164
Other Revenues -----	53,859	55,282	56,131
<b>Total, Special Funds</b>	<b>\$352,318</b>	<b>\$373,123</b>	<b>\$393,844</b>
<b>Grand Totals, Revenue---</b>	<b>\$1,086,344</b>	<b>\$1,149,427</b>	<b>\$1,195,747</b>

### Current Year Receipts

The revenue forecasts presented a year ago were predicated upon a controlled national economy, with major emphasis on defense production and a moderate scarcity of civilian durable goods. Developments within the last year have changed these conditions materially and have altered the present revenue outlook. A stretch-out of the national security program has allowed a larger volume of production for civilian needs than

<sup>1</sup> Amounts in the following tables may not add to the totals shown, due to rounding.

seemed probable a year ago. As a result, allocations of raw materials have been liberalized and most controls over production and prices have been discarded. With the exception of new car purchases, consumer expenditures for durable goods in California during 1952 exceeded the record volume registered during the previous year. Aggregate personal income increased more rapidly than anticipated, particularly wage and salary receipts. Profits during 1951 were somewhat larger than indicated in preliminary reports obtained from corporations operating in this State, but corporate earnings in 1952 appear to have been at the level forecast a year ago.

Each of these developments has contributed to the yield from principal taxes. Although the revised estimates of receipts from several levies fall below the projections made in the 1952-53 Budget, total revenues during the current year are now estimated at \$1,149,427,040, an increase of \$46,956,957, or 4.3 percent, over the amount shown in the previous budget. General Fund collections, which are especially sensitive to changes in income and spending, will reach \$776,304,538, a gain of 4.4 percent over the original estimate, while special fund receipts of \$373,122,502 will exceed the original estimate by 3.9 percent. A comparison of the original and revised estimates is given below:

## ESTIMATED REVENUE, 1952-53 (Millions of dollars)

<i>Source</i>	<i>Original</i>	<i>Revised</i>	<i>Change</i>	<i>Percent change</i>
Sales and Use Taxes-----	\$427.1	\$451.8	\$24.7	5.8
Franchise Tax -----	118.5	118.3	—0.2	—0.2
Personal Income Tax-----	91.5	100.1	8.6	9.4
Insurance Tax -----	30.3	29.8	—0.5	—1.8
Inheritance and Gift Taxes	26.6	24.5	—2.1	—7.9
Alcoholic Beverage Taxes	27.9	27.8	—0.1	—0.2
Motor Vehicle Fuel Taxes	168.0	173.0	5.0	3.0
Other Motor Vehicle Levies	142.7	147.5	4.8	3.3
Other Revenues -----	69.9	76.7	6.8	9.7
<b>Totals -----</b>	<b>\$1,102.5</b>	<b>\$1,149.4</b>	<b>\$47.0</b>	<b>4.3</b>

## THE 1953 OUTLOOK

Several of the most important factors contributing to the high level of economic activity in the United States during the past year will continue to exercise a vital influence in 1953. Chief among these is the increasing volume of defense expenditures. Investment in commercial and industrial facilities will be large, although possibly under the total for 1952, while residential construction will be well sustained. With greater income, demand for consumer goods will increase. Some concern has been expressed regarding business trends in the latter part of the year, but recently there has been a tendency among business commentators to move the critical period into 1954. The revenue estimates here presented assume a leveling off in business activity in the early months of that year.

Although temporary and artificial in nature, the national defense program is scheduled to be at or near the maximum effort now contemplated and will provide the basic support for large scale economic operations. According to the Office of Defense Mobilization, appropriations for military procurement and construc-



tion have totalled \$129 billion since Korea. Items worth \$41 billion have been delivered or constructed, \$58 billion are in process or on order, and contracts covering the \$30 billion balance will be let before July, 1953.<sup>2</sup> Allowing for some further stretchout of the program, expenditures for national security in 1953 have been estimated at \$56.5 billion. While estimates range from \$50 to \$62 billion, this figure represents a consensus of opinion. Economies are likely to be effected in certain other Federal costs, but these may be offset by an increase in parity payments, with only a minor net change in the total of nondefense expenditures. Outlays by State and local governments are expected to increase as these agencies continue to bite into the backlog of need for highways, schools, and other facilities. In the aggregate, governmental expenditures for goods and services during 1953 are estimated at \$86.0 billion, a gain of \$8 billion over the total for the previous year, with most of the change centered in defense payments. Of the several factors affecting the short-term outlook, this increase seems to be the most certain and measurable.

In contrast with this relative degree of certainty, the outlook for private investment in industrial plants, commercial establishments, equipment, inventories, and residential property during 1953 is somewhat uncertain. A decline in total expenditures for these purposes was registered last year, as inventory accumulation dropped sharply from the peak reached in 1951. However, industrial expansion was continued at the high rate which has characterized most of the postwar years and residential building, although substantially below the record established in 1950, exceeded expectations by a wide margin.

Recent surveys of the building outlook for 1953 indicate an increase in the volume of private construction.<sup>3</sup> While these reports are encouraging and there are several indications that operations will be large, some restraint must be exercised in appraising the probable building situation during the new year. Industrial expansion has been maintained at a very high volume for several years, with an increase of nearly 50 per cent in the nation's factory capacity since World War II.<sup>4</sup> This is substantially above both the rate of population growth and the rate of expansion normally used in projecting productive capacity. A reduction in expenditures for defense plants is anticipated during the year<sup>5</sup> and, although the volume of commercial building may increase, there is room for considerable doubt that gains in the light construction field will completely offset the decline in heavy building. For purposes of the budget revenue estimates, it has been assumed that private investment in physical plant and other facilities will decline approximately 10 percent for the nation as a whole. However, the exigencies of continued population growth should result in a smaller decrease so far as building operations in California are concerned.

### Consumer Expenditures

A number of important elements in the current outlook combine to indicate an increase in personal

consumption expenditures during 1953. Employment is likely to be sustained at, or above, the 1952 level by the larger output of defense materials. There has been a resurgence of demand for clothing and textile products. Motor vehicle production will be increased as controls are relaxed in the coming months. Dollar volume of spendable income will be greater as a result of wage increases for workers in several important segments of the economy. Elimination of credit controls should contribute moderately to the volume of business transactions. Although consumer credit is currently high in terms of aggregate dollars, it is not out of line in relation to total personal income. Finally, ample raw materials and a large productive capacity indicate that demand rather than supply will be the determining factor in the 1953 markets. Therefore, greater attention will be focused upon design, styling, improvement of products, and more aggressive selling methods.

Personal consumption expenditures in the nation during the year are estimated to total \$223.5 billion—an increase of \$7.5 billion over 1952 and approximately equal to the gain registered between 1951 and 1952. This increase will be divided almost evenly among the three major classifications: nondurables, services, and durable goods, with the prospect of larger unit sales of automobiles particularly important in the last class.

Except for the expected termination of the excess profits tax on June 30, no changes are anticipated in Federal tax levies during 1953. It is assumed that the large volume of defense expenditures will prevent an adjustment in other levies before the expiration of the present temporary rates on December 31, 1953, and March 31, 1954.

Fiscal transactions of the Federal Government may result in a moderate cash deficit, but this is not likely to be an influential factor in the price situation. Adequate productive capacity and increased efficiency resulting from the large outlays for plant modernization in recent years are expected to dampen any inflationary trend. Food indexes, both wholesale and retail, are expected to decline slightly, but indications point to relative stability in other prices. No change is anticipated in the wholesale price index, while the consumers' price index should show a fractional rise, due chiefly to upward adjustments in rents and the cost of utility services.

Under these conditions, the gross value of goods and services produced by the nation's economy is expected to reach \$355 billion—an increase of \$10 billion over the previous year, or approximately two-thirds of the advance scored in 1952. Personal income is estimated at \$274 billion, compared to \$268 billion in 1952, with a major part of the change attributable to larger salary and wage payments. Corporate profits and proprietors' income are expected to remain substantially the same as in 1952 under the impact of a more competitive market. Dividend payments should increase somewhat as the tax on excess profits is eliminated and a larger share of earnings is distributed to stockholders. Interest and rental income may increase, but the changes are not likely to be significant in the income total.

It is believed that economic activity in California will be better than in the nation and the proportionate gains scored in recent years will be extended. In 1947, the people of this State accounted for 8.66 percent of

<sup>2</sup> Seventh Quarterly Report to the President by the Director of Defense Mobilization, October 1, 1952, page 1.

<sup>3</sup> "Making 1953 Look Good," *Business Week*, November 1, 1952.

<sup>4</sup> "Outlook for New Construction in 1953," U. S. Department of Commerce and Department of Labor, November 29, 1952.

<sup>5</sup> Survey of Current Business, April, 1952, page 3.

<sup>6</sup> Seventh Quarterly Report to the President by the Director of Defense Mobilization, pages 12-15.



the income payments in the country as a whole. By 1951, this ratio had advanced to 8.77 percent, and preliminary estimates for 1952 indicate a further gain—at least 9.14 percent of the total. Projections for 1953 show a total income volume of \$24.4 billion for California residents, representing another advance in the relative position of this State in the national economy.

### Population Growth

Population growth during the budget period is expected to follow the general trend of recent years. From a census total of 10,586,223 on April 1, 1950, the number of California residents increased to an estimated 11,500,000 on July 1, 1952. Projections to the corresponding dates in 1953 and 1954 show totals of 11,870,000 and 12,190,000, respectively. Incomplete reports on births and deaths during 1952 indicate that last year may have set a new record for natural increase. If the previous high of 156,000 established in 1951 is not exceeded, the margin of difference will be narrow. Available indicators point to a continued net in-migration of new residents from other areas.

### Economic Data

The forecasts of production, income, expenditures, prices, and population in 1953, necessary to form a consistent background for the budget revenue estimates, are summarized in the accompanying table. Values have been estimated on the basis of a careful appraisal of trends and with the advice of national economists and economic analysts familiar with California conditions. As indicated at the outset of this statement, they rest upon the two fundamental assumptions that this nation will not become involved in an intense war and that the defense program will be prosecuted at the degree now scheduled.

### GENERAL FUND REVENUE

The direct relationship between business activity and General Fund revenue receipts has been emphasized on many occasions in the past. The three major levies, accounting for 86 percent of the total, are directly geared to individual income, volume of spending, and corporate earnings. A change in retail trade is reflected in sales tax receipts within four months. Improvement or reduction in corporate profits affects tax collections three months after the close of corporate accounts, while fluctuations in personal income during a calendar year influence State revenues within the first few months of the succeeding year. Such subordinate taxes as those on alcoholic beverages, insurance, and inheritances are indirectly related to economic conditions and income, with receipts from these sources fluctuating through a narrower range but following the underlying trends. The precarious balance between revenue and business transactions was amply demonstrated in the minor recession of 1949, when taxable sales and income declined and a \$22,000,000 drop in General Fund revenue was avoided only by the automatic termination of the temporary tax reductions enacted during World War II.

Under the economic pattern forecast for 1953, General Fund revenues to be received in the 1953-54 Fiscal Year are estimated at \$801,902,526. This represents an increase of \$25,597,988 over the indicated total for

### ECONOMIC DATA (Dollar amounts in billions)

	1951 Actual	1952 Preliminary	1953 Estimated
Gross National Product	\$329.2	\$345.0	\$355.0
Personal Expenditures	208.0	216.0	223.5
Durable Goods	27.1	26.0	28.0
Non-durable Goods	113.5	119.0	122.5
Services	67.3	71.0	73.0
Private Investment	58.5	50.0	45.5
New Construction	23.3	24.0	21.5
Producers' Equipment	24.9	25.0	22.5
Change in Inventories	10.3	1.0	1.5
Net Foreign Investment	0.2	1.0	0.0
Government Purchases	62.6	78.0	86.0
National Security	37.1	49.5	56.5
Other Federal	3.8	5.5	5.5
State and Local	21.7	23.0	24.0
Personal Income	254.1	268.0	274.0
Less: Personal Taxes	29.1	33.5	34.0
Equals: Disposable Income	225.0	234.5	240.0
Income of Californians	21.3	23.4	24.4
Less: Personal Income Taxes	2.6	3.2	3.4
Equals: Disposable Income	18.7	20.2	21.0
Spendable Resources* of the People of California	17.9	19.6	20.4
Consumers' Price Index (1935-39=100)	185.6	189.5	191.5
Wholesale Price Index (1947-49=100)	114.8	112.0	112.0
California Population July 1 (thousands)	11,100.0	11,500.0	11,870.0

\* Spendable resources include allowances for change in short-term consumer credit and change in liquid asset holdings of individuals, such as money, bank accounts, and savings bonds. Amounts are estimated by the State Department of Finance.  
Source: Data for 1951 compiled by Federal and State agencies; 1952 partially estimated on the basis of official data; 1953 estimated by State Department of Finance, Division of Budgets and Accounts.

the current year and \$67,876,801 more than actual receipts during the period which closed June 30, 1952. Although increased yields are anticipated from most sources, a great part of the gain can be traced to the sales tax. Larger personal incomes will generate an increase in receipts from personal income tax, while relative stability in corporate profits will hold the bank and corporation franchise tax close to current levels.

### Sales Tax—\$465,400,000

Sales and use tax collections during 1953-54 are estimated at \$465,300,000, and permit fees at \$100,000. The total of these two amounts compares with \$451,800,000 expected during the current year and \$417,692,523 received during 1951-52. This forecast allows for an increase in the volume of expenditures by individuals under the impact of larger personal incomes and population growth, but a slight decline in sales of building materials and industrial equipment, particularly in the last quarter of 1953 and early months of the following year.

The California tax applies to retail sales of tangible personal property and sales by wholesalers, manufacturers, and similar vendors where the property will be used or consumed by the purchaser. Industrial and commercial machinery and equipment, and the sup-



plies used in production are taxable to the agency which purchases and consumes them. Sales for resale, including raw materials to be processed, are exempt. Approximately half of the tax is generated by transactions involving nondurable goods which have a limited useful life and are frequently replaced. To this extent the tax base should be reasonably stable. Half of the tax comes from sales of durable goods used by consumers and industry, usually involving the expenditure of relatively large sums of money per unit purchased, hence generating a substantial amount of tax at the time of purchase. Since these items have a longer useful life, replacement is not as frequent and is postponable. This half of the tax base may be highly unstable and subject to wide fluctuations during the business cycle. This characteristic of the sales tax must be kept in mind in estimating its yield, in appraising the validity of an estimate, and in financial planning for the future.

Two methods have been employed to estimate taxable sales of tangible personal property during the period covered by this budget.<sup>6</sup> One is based upon the average relationship between taxable sales and the estimated spendable income of civilians in California during the 17 years 1935 through 1951.<sup>7</sup> Based on this relationship, estimated civilian spendable resources of \$19.8 billion during 1953 should result in taxable sales of \$14.9 billion.

The second method of estimation, on which principal reliance is placed, involves an analysis of sales in the 44 trade and industrial classifications reported by the State Board of Equalization. Under this method, taxable sales in 1953 are estimated to reach \$14,974,000,000, only slightly more than the total obtained on the basis of probable civilian spending.

Most of the increase in revenue from this source during 1953 is expected to result from greater sales of new motor vehicles, which have been depressed during the last two years by restricted production. Car, truck, and trailer sales in California reached a postwar peak in 1950, with the distribution of 633,000 vehicles. The volume dropped to 510,000 units in 1951 and is estimated at 462,000 in 1952. Unit volume in 1953 is forecast at 567,000 with most of the improvement centered in passenger cars. Average vehicle prices have increased about 15 percent in the last two years and are expected to rise about 2.5 percent more in 1953, largely as the result of the trend toward the purchase of cars carrying optional equipment at an additional cost. Sales value of new vehicles in the year is estimated at \$1,416,600,000, against an indicated \$1,123,100,000 in 1952 and a previous high of \$1,316,000,000 in 1950. Taxable sales of motor vehicle equipment, parts, and supplies are expected to continue the gradual rise shown throughout the postwar years, paralleling the growth in vehicle registrations. Total taxable sales of motor vehicles, parts, and supplies

are estimated at \$3,222,600,000 for the new year, compared with \$2,825,700,000 in 1952 and \$2,648,700,000 during 1951.

As indicated earlier, the level of building operations is one of the most uncertain aspects in the 1953 outlook. Heavy industrial construction is likely to drop as this preliminary phase of the defense build-up draws to completion. There are indications that residential construction may be nearing the end of its large volume operations which have provided approximately 500,000 new dwelling units since the census of 1950—an increase of 15 percent—compared with a 10 percent growth in population. In view of this possible weakness in the residential building outlook, this type of construction has been estimated to decline 10 percent in 1953. Commercial and other private non-residential building, restricted during most of the last two years, should be larger. Public construction is virtually certain to be greater. Taxable sales of building materials are estimated to be 2 percent less than in 1952.

Sales of producers' goods—the machinery, equipment, and other facilities of factories and processing plants—are expected to decline approximately 3.3 percent from the total of 1952. This net change is the product of conflicting trends in the many lines which comprise this group. Where it has been possible to do so, advice has been obtained from leading establishments in the various fields. Some of these anticipate further gains while others suggest a moderate slide from current levels. The principal decrease anticipated is in heavy industrial machinery, and the allowance made at this point is largely a concession to the probable slowing down in the construction and equipment of defense plants. Taxable sales of producers' goods are estimated at \$2,404,600,000 for 1953, against an indicated total of \$2,487,600,000 in 1952 and actual sales of \$2,401,700,000 a year earlier.

Supply of consumers' durables (other than automobiles) has been adequate during the defense build-up despite the earlier threat of shortages in important metals. It is probable no great backlog of demand exists and future sales are likely to be determined by replacement needs and the construction of new homes. Improvement of products and restyling are particularly important in these items, and it is probable that aggressive selling methods will uncover a substantial replacement demand. With the establishment of television stations in new areas and assignment of additional channels to places already served, sales of television sets are likely to increase. Taxable transactions of consumers' durables totaling \$1,362,000,000 are forecast, compared to \$1,290,700,000 estimated for 1952 and \$1,177,300,000 reported in 1951.

Sales of apparel, meals, household supplies, drug store items, and other nondurable goods during 1953 are estimated at \$6,204,400,000, an increase of 5.2 percent over the total indicated in the previous year, and substantially above the \$5,485,100,000 recorded in 1951. The estimate is predicated upon per capita consumption trends since 1949 and the increase in State population projected for the ensuing period.

A summary of estimated taxable sales in these broad groups during calendar year 1953, together with corresponding amounts for 1952 and 1951, is provided in the following table:

<sup>6</sup>In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, income payments, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

<sup>7</sup>The correlation equation: Taxable sales equal—.895 plus .797 times spendable resources. As used in this formula, spendable resources include civilian income less federal and state income taxes plus or minus the increase or decrease in short-term consumer credit, minus or plus the increase or decrease in liquid assets. Civilian income is used in order to avoid as much as possible of the distortion during the war years.



	Taxable sales (Millions of dollars)			Percent change 1952 to 1953
	1951	Est. 1952 *	Est. 1953	
	1951	1952 *	1953	
Nondurable goods --	\$5,485.1	\$5,896.6	\$6,204.4	5.2
Consumer durables †	1,177.3	1,290.7	1,362.0	5.5
Motor vehicles—new	1,155.6	1,123.1	1,416.6	26.1
Motor vehicles—used, supplies, and parts	1,493.1	1,702.6	1,806.0	6.1
Building materials—	1,652.3	1,667.6	1,635.1	—2.0
Producers' equipment and supplies †-----	2,401.7	2,487.6	2,404.6	—3.3
Unallocated -----	124.4	142.4	145.0	1.8
Totals -----	\$13,489.5	\$14,310.6	\$14,973.7	4.6

\* Three quarters actual and one quarter estimated.  
† Other than motor vehicles and building materials.

## Franchise Tax—\$118,500,000

Bank and corporation franchise tax collections in 1952 were determined primarily by profits during the calendar year 1951. Therefore, collections in the six months, July through December, were relatively certain when the budget estimates were prepared. Receipts in the first six months of 1953 (last half of the current fiscal year) and the July-December period (first half of fiscal 1954) will reflect taxable earnings during 1952. In an effort to pin down 1952 profits as accurately as possible, preliminary reports were obtained from 323 firms in a carefully selected and weighted sample of the corporations and financial institutions subject to the State tax.

Results of this survey indicate wide variations in profits among the various segments of industry last year, with an over-all decrease of 3.5 percent. Consequently, the base is expected to decline from \$2.77 billion reported for purposes of the 1952 tax to \$2.67 billion in the 1953 returns—a reduction of approximately \$4,000,000 in terms of the 4 percent tax. Although the sample involves comparatively few firms, the corporations reporting account for approximately half of the tax base. A similar study conducted last year made it possible to forecast collections during calendar year 1952 within a margin of 3.3 percent.

Corporate profits during 1953, on which taxes will be paid in the last half of fiscal 1954, are expected to remain fairly stable. A slight drop in manufacturing, trade, and service industries, resulting from more competitive markets, should be more than offset by a continued moderate rise in the earnings of utilities and financial corporations. Because the California levy applies to profits before payment of the Federal tax on corporate incomes, termination of the excess profits tax next June would have no effect upon State receipts.

Revenues from the bank and corporation franchise tax and the supplementary corporation income tax are estimated to total \$118,500,000 during the 1953-54 Fiscal Year—only fractionally above the current period. The revised estimate of \$118,300,000 this year may be compared with the budget forecast of \$118,500,000 made a year ago, and actual receipts of \$120,126,645 during 1951-52.

## Personal Income Tax—\$104,100,000

The income received by Californians in the form of salaries and wages, proprietors' profits, dividends, interest, rent, capital gains, and other miscellaneous sources determines the amount of tax revenue which will be collected from the personal income tax. Consequently, the tax attributed to each of the various

sources of income has been related to its counterpart in the income payment series published by the United States Department of Commerce. Using available data and general assumptions outlined earlier, the Department of Finance has prepared estimates of income of California residents for 1952 and 1953.

Estimates of revenue from this tax have been made by using the established relationships and projecting the trends. The following table presents the estimates of income payments upon which the forecast of personal income tax revenue has been based.

	Income payments (millions of dollars)		
	1951	1952	1953
Salaries and wages-----	\$14,044	\$15,711	\$16,600
Proprietors' income -----	3,610	3,818	3,850
Property income -----	2,292	2,571	2,600
Other income -----	1,260	1,300	1,350
Totals -----	\$21,306	\$23,400	\$24,400

Two sources of income which generate tax revenues have no strict counterpart in the income payment series. These are receipts from net capital gain and other miscellaneous income. No satisfactory method has been discovered for estimating the former and a slight reduction has been assumed in income from this source for 1952 and 1953. The second source mentioned above consists of income from fiduciaries and other miscellaneous taxable income which cannot be classified in the broad groups mentioned earlier. Tax receipts from this source have been held at the 1951 level.

Based upon the relationship between the aggregate income of California residents, as estimated in the table above, and State tax derived from these several types of income as shown by tax returns for previous years, revenue from the personal income tax during 1953-54 is estimated at \$104,100,000. This may be compared with \$100,100,000 indicated for the current fiscal year and \$90,914,286 collected in 1951-52.

## Insurance Tax—\$33,800,000

Collections under the State tax on insurance premiums, including those written by Compensation Insurance Fund, have shown a gradual increase over a period of several years, reflecting growth in business activity, higher values, increases in some premium rates, and population gains. The budget estimate of revenue from this source is based upon reports obtained from a sample of 122 insurance companies accounting for 68 percent of the tax base.

On the basis of this information, gross premiums (less dividends to policyholders) on which the 1953-54 tax will be levied are estimated to reach a total of \$1,485,300,000, an increase of 13.2 percent over the previous year. The tax on this volume will be \$34,904,000, and approximately \$125,000 will be received from ocean marine insurance profits. Other adjustments have been estimated to increase revenues by \$210,000. Deductions for local property taxes paid on principal business offices in California are estimated at \$1,439,000, leaving net receipts of \$33,800,000. Corresponding totals for the current year and for 1951-52 are \$29,769,569 and \$25,731,960, respectively.

## Inheritance and Gift Taxes—\$26,500,000

Revenue yield from the inheritance tax depends upon the number and size of bequests and the relationship between beneficiaries and decedents. The variability



inherent in this type of levy was demonstrated during 1951-52, when one estate contributed \$4,500,000 to the total received from this source. With six months of the current fiscal period complete, collections are averaging less than \$2,000,000 monthly and have been estimated at \$23,000,000 for the year as a whole. Although settlement of another large estate is pending, the amount of tax cannot be determined at this time, and final payment is likely to be delayed by litigation. Some increase in yield may be expected as settlements reflect the current higher security values. For this reason, the estimate for 1953-54 is placed at \$25,000,000.

Gift tax receipts, also subject to wide variations, have averaged \$1,526,000 annually in the last three years. Because most of the revenue from this source is received during the months of February through May, there is no reliable indication of the trend in the current fiscal year. The estimate has been carried at \$1,500,000 for both the present period and 1953-54.

### **Alcoholic Beverages—\$19,525,000**

Revenue returns from the excise taxes on distilled spirits, beer, and wine have followed the growth in numbers of the State's adult population during recent years. Collections in 1952-53 appear to be falling slightly behind the forecasts made a year ago, and the estimates presented in this budget have been revised accordingly.

In terms of the State's 8,000,000 adult population, annual consumption of distilled spirits is estimated at 2.43 gallons per capita, beer 22.1 gallons, dry wine 0.97, sweet wine 1.92, and sparkling varieties 0.04 gallon. Of the \$4,000,000 estimated for beer and wine during 1953-54, approximately \$3,540,000 will be derived from sales of beer, \$305,000 from sweet wine, \$75,000 from dry, and \$80,000 from sparkling beverages.

Comparative collections for the budget years are shown below:

	<i>Alcoholic beverage taxes</i>		
	<i>Actual 1951-52</i>	<i>Estimated 1952-53</i>	<i>Estimated 1953-54</i>
Distilled spirits .....	\$14,429,563	\$15,270,000	\$15,525,000
Beer and wine .....	3,730,045	3,970,000	4,000,000
Totals .....	\$18,159,608	\$19,240,000	\$19,525,000

### **Private Car Tax—\$1,225,000**

In order to avoid the administrative difficulties involved in local assessment, railroad cars owned by companies other than railroads are taxed by the State. The number of units operated in California during 1951 continued the decline which started three years ago, but assessed value per car rose to a new high. As a result, the total assessment rolls increased to more than \$23.5 million, compared with a little less than \$22 million in 1950. With an average rate of \$4.79 per \$100 of assessed value, the tax to be paid in 1952-53 will be \$1,127,000, compared with \$1,088,988 last fiscal year. Unit values should be somewhat higher next year and the tax rate should not change. Therefore, receipts from this source are estimated at \$1,225,000 for the coming fiscal year.

### **Other General Fund Revenue—\$32,853,000**

Interest on investments is expected to reach \$9,268,488 during 1953-54, an increase of \$753,000 over the current year due largely to the fact that the surplus will be liquidated and the interest on these investments will accrue at the time the bondholdings are sold.

Charges for care and treatment of patients at State hospitals is estimated at \$7,006,394, up \$775,000 from the present year. The General Fund share of horse racing revenue is placed at \$4,252,714, while \$2,587,375 will be transferred from motor vehicle license fee receipts to pay highway debt charges. Student fees at educational institutions will amount to \$2,450,546. Other charges shown in detail in Schedule 2 total \$7,287,009 for the year in prospect.

## **SPECIAL FUND REVENUES<sup>8</sup>**

Though there are some borderline items, special fund revenues can be classified into three categories: (1) the receipts from broad tax levies which are dedicated to specific purposes; (2) charges made for special governmental services to specific groups or individuals; and (3) certain rentals, royalties, and other revenues earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways, roads, and streets illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while the third includes royalties devoted to beach and park development and school support. Interest earned on the investment of special fund money usually accrues to the fund invested. One characteristic is common to all—the restriction against diversion of these funds to other uses without a change in the Constitution or the statutes, and in some instances a change in both.

Approximately one-third of all State governmental revenues accrue to special funds and are thus restricted as to use. Principal among these are the levies imposed in connection with the ownership and operation of motor vehicles—the fuel taxes, registration and weight fees, the tax on companies transporting persons and property for hire over State highways, drivers' licenses, fees on the transfer of vehicle ownership, and other minor charges. Together with the license fee levied in lieu of local property taxes on motor vehicles, these revenues are estimated to return \$337,713,625 during the 1953-54 Fiscal Year, or 86 percent of the special fund total.

Fees and charges for regulatory services and special assistance to various sections of industry, business, and the professions are the second largest source of income to these accounts. These are followed in fiscal importance by horse racing license fees, which are divided between the General Fund, the Fair and Exposition Fund, and other funds, with most of the revenue deposited in the Fair and Exposition Fund and used for support of agricultural fairs and agricultural education. In addition, it is estimated the State will collect \$8,200,000 in liquor license fees which will be returned to local governments. It will receive \$3,592,567 in interest on investments for special funds and will obtain \$2,800,000 as the State's share of oil and mineral royalties.

### **Motor Vehicle Registration Fees—\$145,116,000**

Fee-paid registrations of automobiles, trucks, buses, motorcycles, and trailers numbered approximately

<sup>8</sup> Trust funds, such as contributions to the various retirement plans; bond funds, such as receipts from the sale of school building bonds; sinking funds for bond interest and redemption; working revolving funds; utility funds, such as the Veterans Farm and Home Building Fund of 1943; and assessment funds, are not government cost funds and are not included in the general category of special funds. State payments to any of these noncost funds are, of course, regarded as an expenditure and reported as such.



5,556,000 units during 1952. Under the assumption of increased vehicle production and continued migration to this State, registrations are expected to reach 5,864,000 by December 31, 1953, and 6,125,000 on the same date a year later. In addition, there will be more than 70,000 exempt units, making a total of nearly 6,200,000 vehicles on the State's highways by the end of 1954.

Current registration and weight fees were established in 1947, and averages have stabilized within a narrow range. Including penalties, interest, and other charges, registration fees on cars and light trucks averaged \$6.38 in 1952, within a fraction of a cent of the corresponding ratios for the two previous years. Truck fees were \$34.36—58 cents below the average for 1951. Motorcycle registration fees amounted to \$6.50, and trailers averaged \$15.88 per registered unit.

Receipts from the vehicle license fee (in lieu tax) have shown a substantial increase during recent years as a growing number of new, higher priced units appear in the registration records. Revenue from this source, amounting to \$64,325,176 in 1951-52, is estimated to reach \$76,000,000 during 1953-54. With the exception of appropriations to meet highway bond charges and administrative cost, this money is returned to city and county governments for expenditure.

Suit to determine the legality of caravan fees was decided in favor of the State, resulting in the collection of \$2,000,000 in impounded revenue from this source during 1951-52. Normal receipts are estimated at \$1,000,000 annually for the next two years.

A summary of actual and estimated collections under each of the several vehicle fees during the period covered by this budget is shown below:

<i>Motor Vehicle Fees</i> (Millions of dollars)			
	<i>Actual</i> 1951-52	<i>Estimated</i> 1952-53	<i>Estimated</i> 1953-54
Registration and weight fees	\$55.6	\$58.9	\$61.6
License (in lieu) fees*	64.3	69.2	76.0
Drivers' license fees	3.2	3.1	3.7
Transfer fees and penalties	2.4	2.6	2.6
Caravan fees	2.0	1.0	1.0
Other revenues	0.2	0.2	0.2
<b>Totals</b>	<b>\$127.7</b>	<b>\$135.0</b>	<b>\$145.1</b>

\* Includes approximately \$2.6 million each year transferred to the General Fund for highway bond interest and redemption. See Schedule 2 for detailed amounts.

### **Motor Vehicle Fuel Taxes—\$182,550,000**

State-levied taxes on motor vehicle fuels will return the sum of \$182,550,000 during 1953-54, according to the estimates here presented. Of this amount, \$174,000,000 will be derived from the gasoline tax of 4½ cents per gallon, \$8,530,000 from the same rate of tax on diesel and similar fuels, and \$20,000 from license fees required in the administration of these laws. After several years of decline, average gasoline consumption per vehicle increased during 1951-52 and appears to be rising further in the current fiscal year. A greater volume of tourist traffic and a higher level of employment during the last two years undoubtedly contributed to this reversal of trend. The combined effect of greater consumption and larger registrations has carried gasoline tax receipts from \$155,266,952 in 1951-52 to an estimated \$165,500,000 this year, and will add to the total again during the coming period. Consumption of diesel fuel per vehicle has moved in the opposite direction, however. The number of diesel powered units has more than doubled since 1948, but

consumption per vehicle has declined throughout the postwar period.

Comparative revenues for the three budget years are:

<i>Motor Vehicle Fuel Taxes</i> (Millions of dollars)			
	<i>Actual</i> 1951-52	<i>Estimated</i> 1952-53	<i>Estimated</i> 1953-54
Gasoline	\$155.3	\$165.5	\$174.0
Diesel fuel	6.8	7.6	8.5
<b>Totals</b>	<b>\$162.1</b>	<b>\$173.1</b>	<b>\$182.5</b>

### **Motor Transportation Tax—\$12,635,000**

Analysis of taxable receipts of highway transportation companies shows a very close relationship between the aggregate volume of business done and the disposable income of California residents. With income at \$20.2 billion in 1952, and \$21.0 billion in 1953, gross receipts of for-hire carriers is estimated at \$487 million in the current fiscal year and \$497 million in 1953-54. The 3 percent tax will result in a gross assessment of \$14,600,000 this year and \$14,900,000 in the ensuing fiscal period. Against these amounts, the law allows operators to claim an offset in the amount of one-third of the motor vehicle weight fees paid in connection with taxable operations, estimated at \$2,180,000 for 1952-53 and \$2,300,000 in 1953-54. Net revenues, including \$35,000 permit fees each year, are therefore estimated at \$12,635,000 in the coming year, compared with \$12,455,000 in 1952-53 and actual payments of \$11,311,989 in 1951-52.

### **Horse Racing Fees—\$22,221,314**

It is estimated that a total of \$393 million will be wagered in the pari-mutuel pools at California horse racing meets during 1953-54, compared with \$358 million indicated this year and \$358 million in 1951-52. The State's license fee at each race meet is 4 percent of the first \$10 million wagered, 5 percent of the next \$10 million wagered, and 6 percent of all amounts wagered in excess of \$20 million, plus the "breakage" after the amount wagered exceeds \$27 million. In addition, the State receives miscellaneous license fees from owners, trainers, jockeys and others and the amounts payable to winning pari-mutuel ticket holders remaining unclaimed 90 days after the close of a race meet. Receipts from these sources are shown in the table below:

<i>Horse Racing Fees</i> (Thousands of dollars)			
	<i>Actual</i> 1951-52	<i>Estimated</i> 1952-53	<i>Estimated</i> 1953-54
Pari-mutuel pools	\$18,565	\$18,953	\$20,585
Breakage	1,080	1,250	1,200
Miscellaneous license fees	32	32	32
Unclaimed pari-mutuel tickets	365	301	404
<b>Totals</b>	<b>\$20,042</b>	<b>\$20,536</b>	<b>\$22,221</b>

The sums of \$3.6 million in 1951-52, \$3.9 million in 1952-53 and \$4.3 million in 1953-54, included in the above table, accrue to the General Fund. Of these amounts, one million dollars annually is transferred to the Capital Outlay and Savings Fund.

### **Liquor License Fees—\$8,200,000**

Liquor license fee receipts are estimated at \$8,200,000, compared to \$8,550,000 expected in the current



fiscal year and actual receipts of \$7,827,214 during 1951-52. Variations in the date of issuing licenses, which will pyramid an additional \$400,000 into the present year, account for the wide fluctuation in these amounts. Aside from these random changes, license fee revenue has been relatively stable during the last five years, with a persistent though slight drop in on-sale fees. Revenue from this source is returned to cities and counties on the basis of the value of licenses issued in each jurisdiction, without deduction of State administrative costs.

### RECENT TAX TRENDS

Basically the State tax structure has not been changed in the last 17 years. With two general exceptions, the tax rates which are estimated to produce more than \$1,139,800,000 yielded less than \$250,000,000 annually in the five years before World War II. This phenomenal growth without an increase in the burden of taxes in relation to income is further proof of the direct relationship between taxes and the aggregate volume of business activity in the State. The two exceptions are in opposite directions, so far as tax yield is concerned. The State income tax at the present time is lighter than it was prewar: exemptions are \$1,000 higher for both individuals and families, and the maximum tax rate is now 6 percent on taxable income in excess of \$25,000 compared to 15 percent above \$250,000 prior to 1944. In contrast to this relief, motor vehicle taxes were increased substantially in 1947, as part of an effort to solve State and local highway problems. The motor vehicle fuel tax was raised 50 percent (from 3 cents to 4.5 cents per gallon), registration fees were doubled, weight fees were increased almost 100 percent, and a driver's license fee was imposed. These two changes did not offset each other, however. The added motor vehicle revenue exceeded the reduction in personal income tax by a wide margin.

State tax revenue per \$100 of income received by the people of California is lower today than during prewar years. Under the estimates presented here, tax receipts from all sources in 1952-53 will amount to \$4.68 per one hundred dollars of income received by the people of California last year, and this ratio will drop to \$4.67 next fiscal year.<sup>9</sup> This compares with an average of \$4.86 in the five prewar years and a high of \$5.07 in 1950-51, when two waves of scare buying inflated the ratio substantially above other postwar years.

State tax payments for support of General Fund activities next year will be 7 percent below prewar in relation to income of individuals. Receipts of \$3.18 per \$100 of individual income are 25 cents under the prewar average. In addition to the personal income tax reduction, this change is the result of a shifting within the tax system. Certain levies formerly used for general support are now dedicated to special activities. For example, the motor vehicle transportation tax was deposited in the General Fund until the law was changed in 1947. This money is now used for highway construction and maintenance. The State formerly received a share of liquor license fees which now goes entirely to cities and counties. There has been a similar shift in motor vehicle license fee receipts. All told, approximately \$33,000,000 of current revenue which formerly went to the General Fund is now specifically earmarked for special purposes.

A summary of income payments to individuals in California, State tax collections, per capita taxes, and tax payments per \$100 of individual income is shown in the following table.

<sup>9</sup> These comparisons are made between taxes received by the State during a fiscal year and income received by California residents in the preceding calendar year. Data on income payments to individuals are available only on a calendar year basis. Since there is a slight lag between the taxable event and receipt of tax revenue by the State, the comparison is believed to be valid.

### SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS Excluding Departmental and Miscellaneous Revenues

Year	Estimated Population July 1st (Thousands)	Estimated Income of Individuals (Millions)	Income Per Capita	Fiscal Year	State Tax Collections			Taxes Per Capita			Taxes Per \$100 of Individual Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936	6,341	\$4,730	\$746	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.28	\$1.35	\$4.63
1937	6,528	5,047	773	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.41	1.35	4.76
1938	6,656	4,772	717	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.50	1.45	4.95
1939	6,785	5,047	744	1939-40	174,142	76,813	250,955	25.30	11.16	36.46	3.45	1.52	4.97
1940	6,980	5,606	803	1940-41	195,796	84,553	280,349	27.41	11.84	39.25	3.49	1.51	5.00
1941*	7,125	6,922	971	1941-42	238,440	85,768	324,208	32.74	11.78	44.52	3.44	1.24	4.68
1942*	7,441	8,964	1,205	1942-43	274,575	71,906	346,481	36.65	9.60	46.25	3.06	0.80	3.86
1943*	7,541	11,720	1,554	1943-44	301,506	72,282	373,788	38.71	9.28	47.99	2.57	0.62	3.19
1944*	8,036	13,048	1,624	1944-45	314,237	80,238	394,475	38.15	9.74	47.89	2.41	0.61	3.02
1945*	8,438	13,242	1,569	1945-46	353,400	113,245	466,645	39.76	12.74	52.50	2.67	0.85	3.52
1946	9,548	15,180	1,590	1946-47	432,859	137,751	570,610	44.60	14.19	58.79	2.85	0.91	3.76
1947	9,864	16,043	1,626	1947-48	457,297	228,708	686,005	45.66	22.84	68.50	2.85	1.43	4.28
1948	10,165	16,937	1,666	1948-49	485,368	249,344	734,712	47.12	24.21	71.33	2.87	1.47	4.34
1949	10,434	16,824	1,612	1949-50	524,428	268,177	792,605	49.78	25.46	75.24	3.12	1.59	4.71
1950	10,634	18,609	1,750	1950-51	647,992	295,542	943,534	59.63	27.20	86.83	3.48	1.59	5.07
1951	11,100	21,306	1,919	1951-52	709,245	322,699	1,031,944	62.76	28.56	91.32	3.33	1.51	4.84
1952	11,500	23,400	2,035	1952-53	751,420	343,006	1,094,426	64.31	29.35	93.66	3.21	1.47	4.68
1953	11,870	24,400	2,056	1953-54	775,890	363,882	1,139,772	64.93	30.45	95.38	3.18	1.49	4.67

\* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1939, are based on United States Census Bureau estimates; population, 1940 to date, estimated by the State Department of Finance. (*Provisional Annual Estimates of the Population of California, 1940-1953*, Nov. 1951, and *California's Population, 1948-1954*, July, 1952.)

Income of individuals, 1936 through 1951, from United States Department of Commerce estimates. *Survey of Current Business*, Aug. 1952. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1952 and 1953 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.

## Schedule 2

## COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Source	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wines	426	\$3,730,045		\$3,730,045	\$3,970,000		\$3,970,000	\$4,000,000		\$4,000,000
Excise tax on distilled spirits	426	14,429,563		14,429,563	15,270,000		15,270,000	15,525,000		15,525,000
Liquor license fees	426		\$7,827,214	7,827,214		\$8,550,000	8,550,000		\$8,200,000	8,200,000
Bank and corporation franchise and corporation income tax										
Gift tax		120,126,645		120,126,645	118,300,000		118,300,000	118,500,000		118,500,000
		1,388,537		1,388,537	1,500,000		1,500,000	1,500,000		1,500,000
Horse racing (pari-mutuel) license fees	775	3,628,546	16,413,374	20,041,920	3,920,461	16,615,964	20,536,425	4,252,714	17,968,600	22,221,314
Inheritance tax		27,775,966		27,775,966	23,000,000		23,000,000	25,000,000		25,000,000
Insurance gross premiums tax		25,731,960		25,731,960	29,769,569		29,769,569	33,800,000		33,800,000
Personal Income Tax		90,914,286		90,914,286	100,100,000		100,100,000	104,100,000		104,100,000
Private car company tax		1,088,988		1,088,988	1,127,000		1,127,000	1,225,000		1,225,000
Motor vehicle license (in lieu) fees	665	2,738,125	61,587,051	64,325,176	2,662,750	66,587,250	69,250,000	2,587,375	73,412,625	76,000,000
Motor vehicle fuel tax (gasoline)	426		155,266,952	155,266,952		165,465,000	165,465,000		174,000,000	174,000,000
Motor vehicle fuel brokers and producers license fees										
	426		19,967	19,967		20,000	20,000		20,000	20,000
Motor vehicle use fuel tax (diesel)	426		6,789,233	6,789,233		7,560,000	7,560,000		8,530,000	8,530,000
Motor vehicle registration and other fees	665		63,483,345	63,483,345		65,753,000	65,753,000		69,116,000	69,116,000
Motor vehicle transportation license tax and fees	425		11,311,989	11,311,989		12,455,000	12,455,000		12,635,000	12,635,000
Retail sales and use tax and license and permit fee		417,692,523		417,692,523	451,800,000		451,800,000	465,400,000		465,400,000
Totals, Major Taxes and Licenses		\$709,245,184	\$322,699,125	\$1,031,944,309	\$751,419,780	\$343,006,214	\$1,094,425,994	\$775,890,089	\$363,882,225	\$1,139,772,314
ALL OTHER REVENUES										
(Detailed on following pages)										
Departmental revenues		\$16,808,349	\$22,971,749	\$39,780,098	\$16,186,615	\$23,278,525	\$39,465,140	\$16,561,199	\$23,569,705	\$40,130,904
Interest on investments		7,788,489	3,748,965	11,537,454	8,515,393	3,970,216	12,485,609	9,268,488	3,592,567	12,801,055
Miscellaneous revenues		183,703	2,898,172	3,081,875	182,750	2,867,547	3,050,297	182,750	2,800,000	2,982,750
GRAND TOTAL REVENUES		\$734,025,725	\$352,318,011	\$1,086,343,736	\$776,304,538	\$373,122,502	\$1,149,427,040	\$801,902,526	\$393,844,497	\$1,195,747,023



**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued**

Organization Unit	Page Ref- er- ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Legislative: Legislature	13	\$241		\$241						
Judicial: Supreme Court	18	6,712		6,712	\$6,800		\$6,800	\$6,800		\$6,800
District Court of Appeal, First Appellate District	21	3,000		3,000	3,000		3,000	3,000		3,000
District Court of Appeal, Second Appellate District	22	4,104		4,104	4,320		4,320	4,500		4,500
District Court of Appeal, Third Appellate District	23	1,697		1,697	1,990		1,990	2,150		2,150
District Court of Appeal, Fourth Appellate District	24	1,210		1,210	1,246		1,246	1,320		1,320
Totals, Judicial		\$16,723		\$16,723	\$17,356		\$17,356	\$17,770		\$17,770
Executive: Governor's Office, Office of Civil Defense	29	\$139		\$139						
General Administration: State Employees' Retirement System	34	\$13		\$13						
Personnel Board	44	986		986	\$500		\$500	\$500		\$500
Secretary of State	49-50	515,600	\$36,440	552,040	530,130	\$37,870	568,000	530,630	\$38,705	569,335
Totals, General Administration		\$516,599	\$36,440	\$553,039	\$530,630	\$37,870	\$568,500	\$531,130	\$38,705	\$569,835
Agriculture: Department of Agriculture	76-88									
California Dairy Industries Advisory Board	90	\$110,252	\$4,459,390	\$4,569,642	\$137,335	\$4,486,710	\$4,624,045	\$138,445	\$4,570,130	\$4,708,575
Poultry Improvement Commission	92		387,140	387,140		390,000	390,000		390,000	390,000
			32,714	32,714		42,050	42,050		45,150	45,150
Totals, Agriculture		\$110,252	\$4,879,244	\$4,989,496	\$137,335	\$4,918,760	\$5,056,095	\$138,445	\$5,005,280	\$5,143,725
Corrections: Department of Corrections:	105	\$157		\$157						
Departmental Administration:										
Penal Institutions:										
Medical Facility	111	338		338	\$350		\$350	\$350		\$350
Institution for Men, Chino	121	6,262		6,262	6,815		6,815	14,733		14,733
State Prison at Folsom	130	15,028		15,028	15,350		15,350	34,690		34,690
State Prison at San Quentin	141	11,159		11,159	14,125		14,125	28,360		28,360
State Prison at Soledad	150	4,231		4,231	11,140		11,140	16,520		16,520
Deuel Vocational Institution	159	291		291	300		300	148,250		148,250
Institution for Women	165	8,360		8,360	3,647		3,647	1,633		1,633
Youth Authority:										
Departmental Administration	181	523		523	500		500	500		500
County Board Charges	406	536,456		536,456	559,195		559,195	601,331		601,331
Fricot Ranch School for Boys	198	176		176	30		30	30		30
Fred C. Nelles School for Boys	204	1,559		1,559	600		600	300		300
Paso Robles School for Boys	211	116		116	100		100	100		100
Preston School of Industry	218	565		565	600		600	600		600
Los Guilucos School for Girls	224	49		49	50		50	50		50
Ventura School for Girls	229	572		572	900		900	900		900
Totals, Corrections		\$585,842		\$585,842	\$613,702		\$613,702	\$848,347		\$848,347

## Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Education:										
250	Department of Education:	\$197,722		\$197,722	\$210,000		\$210,000	\$235,000		\$235,000
	General Activities.....									
275	State Colleges and Technical Schools:	195,117		195,117	147,089		147,089	114,132		114,132
	Chico State College.....	420,921		420,921	332,135		332,135	267,063		267,063
284	Fresno State College.....	90,025		90,025	50,386		50,386	47,055		47,055
290	Humboldt State College.....	120,781		120,781	179,223		179,223	148,221		148,221
295	Long Beach State College.....									
300	Los Angeles State College of Applied	315,027		315,027	294,604		294,604	276,619		276,619
	Arts and Sciences.....									
305	Sacramento State College.....	286,449		286,449	192,550		192,550	160,100		160,100
310	San Diego State College.....	522,827		522,827	430,082		430,082	349,156		349,156
317	San Francisco State College.....	631,903		631,903	594,248		594,248	504,960		504,960
323	San Jose State College.....	647,984		647,984	565,721		565,721	479,704		479,704
332	California Polytechnic College.....	55,238	\$176,585	231,823	312	\$366,115	366,427	312	\$150,662	150,974
336	California Maritime Academy.....	99,087		99,087	101,735		101,735	103,214		103,214
Special Schools for Physically Handicapped										
Children:										
341	California School for the Blind.....	2,359		2,359	100		100	100		100
345	California School for the Deaf, Berkeley- School for Cerebral Palsied Children, Northern California.....	127		127	125		125	150		150
352	School for Cerebral Palsied Children, School for Cerebral Palsied Children, Southern California.....	10		10	10		10	10		10
356		19		19						
360	Orientation Centers for the Adult Blind: Oakland Orientation Center.....	109		109						
362	California Industries for the Blind: Los Angeles Center.....	51		51						
367	Oakland Center.....	79		79						
	Totals, Education.....	\$3,585,835	\$176,585	\$3,762,420	\$3,098,320	\$366,115	\$3,464,435	\$2,685,796	\$150,662	\$2,836,458
Employment:										
1004	Department of Employment.....		\$868,216	\$868,216		\$970,481	\$970,481		\$1,121,800	\$1,121,800
Fiscal Affairs:										
406-	State Controller.....									
407		\$1,656	\$247,057	\$248,713	\$1,000	\$215,000	\$216,000	\$1,000	\$215,000	\$216,000
425-	Board of Equalization.....	9,692	27,931	37,623	15,937	31,744	47,681	9,290	32,000	41,290
426										
Department of Finance:										
452	General Activities.....	329,430		329,430	331,086		331,086	318,296		318,296
452	Buildings and Grounds.....	227,183		227,183	236,362		236,362	236,362		236,362
452	Local Allocations Division.....	829,199		829,199	776,000		776,000	503,300		503,300
452	Printing Division.....	4,086		4,086	4,000		4,000	4,000		4,000
461	Div'n of Fairs and Expositions:									
464	State Agricultural Society.....		1,166,849	1,166,849		1,240,709	1,240,709		1,305,500	1,305,500
464	Sixth District Agricultural Association.....	55,437	46,327	101,764	52,000	51,602	103,602	56,000	48,700	104,700
472	Division of State Lands.....	336,774	1,144,243	1,481,017	140,624	891,820	1,032,444	157,559	877,824	1,035,383
473	Napa State Farm.....	38,220		38,220	38,000		38,000	38,000		38,000
481	Franchise Tax Board.....	2,049		2,049	2,000		2,000	2,000		2,000
484	State Treasurer.....	22,533		22,533	6,000		6,000	6,000		6,000
	Totals, Fiscal Affairs.....	\$1,856,259	\$2,632,407	\$4,488,666	\$1,603,009	\$2,430,875	\$4,033,884	\$1,331,807	\$2,479,024	\$3,810,831



# Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	DEPARTMENTAL REVENUES —Continued									
492	Highway Patrol: Department of California Highway Patrol	\$40	\$16,600	\$16,640	\$40	\$16,949	\$16,989	\$40	\$16,949	\$16,989
503	Industrial Relations: Department of Industrial Relations	\$223,920		\$223,920	\$235,400		\$235,400	\$239,900		\$239,900
505	Office of the Fire Marshal	8,789		8,789	9,870		9,870	9,870		9,870
	Totals, Industrial Relations	\$232,709		\$232,709	\$245,270		\$245,270	\$249,770		\$249,770
	Investment:									
507	Department of Investment:		\$308,719	\$308,719		\$334,009	\$334,009		\$366,645	\$366,645
509	Division of Banking		181,787	181,787		195,705	195,705		207,775	207,775
511	Division of Building and Loan									
518	Division of Corporations	\$932,557		932,557	\$994,540		994,540	\$1,050,470		1,050,470
521	Department of Insurance		1,240,871	1,240,871		1,414,000	1,414,000		1,504,000	1,504,000
	Division of Real Estate		626,546	626,546		652,700	652,700		660,700	660,700
	Totals, Investment	\$932,557	\$2,357,923	\$3,290,480	\$994,540	\$2,596,414	\$3,590,954	\$1,050,470	\$2,739,120	\$3,789,590
536	Justice: Department of Justice	\$21,899		\$21,899	\$19,500		\$19,500	\$22,935		\$22,935
	Mental Hygiene:									
550	Department of Mental Hygiene:	\$35,312		\$35,312	\$37,060		\$37,060	\$37,060		\$37,060
550	Departmental Administration	4,030,158		4,030,158	4,198,390		4,198,390	4,706,795		4,706,795
406	Pay Patients Board	1,959,493		1,959,493	1,797,580		1,797,580	2,063,200		2,063,200
	County Board Charges									
556	Mental Hospitals:									
560	Outpatient Mental Hygiene Clinics	21,367		21,367	23,500		23,500	23,500		23,500
560	Langley Porter Clinic	91,737		91,737	101,239		101,239	101,239		101,239
568	Agnews State Hospital	5,463		5,463	5,500		5,500	5,500		5,500
574	A'ascadero State Hospital	527		527						
581	Camarillo State Hospital	8,279		8,279	9,400		9,400	9,400		9,400
586	DeWitt State Hospital	6,351		6,351	6,400		6,400	6,400		6,400
592	Mendocino State Hospital	1,624		1,624	1,600		1,600	1,600		1,600
597	Modesto State Hospital	1,876		1,876	1,900		1,900	1,900		1,900
604	Napa State Hospital	21,052		21,052	21,000		21,000	21,000		21,000
611	Norwalk State Hospital	4,996		4,996	5,000		5,000	5,000		5,000
618	Patton State Hospital	3,292		3,292	3,300		3,300	3,300		3,300
625	Stockton State Hospital	6,395		6,395	6,400		6,400	6,400		6,400
	Institutions for Mental Defectives:									
631	Pacific Colony	8,130		8,130	8,100		8,100	8,100		8,100
637	Porterville State Home							1,000		1,000
644	Sonoma State Home	4,686		4,686	5,000		5,000	5,000		5,000
	Totals, Mental Hygiene	\$6,210,738		\$6,210,738	\$6,231,369		\$6,231,369	\$7,006,394		\$7,006,394
654	Military Affairs: Office of the Adjutant General	\$12,495		\$12,495	\$14,310		\$14,310	\$14,310		\$14,310
665	Motor Vehicles: Department of Motor Vehicles		\$46	\$46		\$5	\$5		\$70,000	\$70,000

**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued**

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	<b>DEPARTMENTAL REVENUES</b>									
	—Continued									
	<b>Natural Resources:</b>									
679	Department of Fish and Game.....		\$5,718,908	\$5,718,908		\$5,908,129	\$5,908,129		\$5,914,270	\$5,914,270
694	Department of Natural Resources:									
	Division of Beaches and Parks.....		384,155	384,155		330,000	330,000		340,000	340,000
709	Division of Forestry.....	1,699,891		1,699,891	\$1,683,336		1,683,336	\$1,675,794		1,675,794
711	Division of Mines.....	30,121		30,121	32,600		32,600	35,600		35,600
713	Division of Oil and Gas.....		419,279	419,279		489,252	489,252		389,512	389,512
	<b>Totals, Natural Resources</b>	\$1,730,012	\$6,522,342	\$8,252,354	\$1,715,936	\$6,727,381	\$8,443,317	\$1,711,394	\$6,643,782	\$8,355,176
	<b>Professional and Vocational Standards:</b>									
	Department of Professional and Vocational Standards:									
720	Board of Accountancy.....		\$171,745	\$171,745		\$164,025	\$164,025		\$163,285	\$163,285
722	Board of Architectural Examiners.....		37,453	37,453		48,075	48,075		50,450	50,450
724	Athletic Commission.....		177,886	177,886		180,000	180,000		175,000	175,000
726	Board of Barber Examiners.....		91,596	91,596		93,702	93,702		97,235	97,235
728	Cemetery Board.....		20,040	20,040		23,475	23,475		24,050	24,050
730	Board of Chiropractic Examiners.....		59,305	59,305		61,300	61,300		61,800	61,800
	Board of Registration for Civil and Professional Engineers.....		290,500	290,500		205,892	205,892		212,025	212,025
732	Contractors' License Board.....		915,108	915,108		549,711	549,711		570,444	570,444
735	Board of Cosmetology.....		99,593	99,593		186,426	186,426		186,545	186,545
737	Board of Dental Examiners.....		58,391	58,391		64,250	64,250		66,300	66,300
739	Board of Dry Cleaners.....		166,502	226,502	\$60,000	170,888	230,888	\$60,000	173,975	233,975
741	Board of Funeral Directors and Embalmers.....		28,793	28,793		26,826	26,826		27,405	27,405
743	Bureau of Furniture and Bedding Inspection.....		234,958	234,958		154,445	154,445		159,793	159,793
746	Board of Guide Dogs for the Blind.....	50		50	55		55	55		55
747	Board of Medical Examiners.....		174,589	174,589		174,800	174,800		174,900	174,900
749	Board of Nurse Examiners.....		106,999	106,999		109,700	109,700		107,100	107,100
751	Board of Nurse Examiners.....		34,436	34,436		31,200	31,200		32,410	32,410
753	Board of Optometry.....		235,095	235,095		172,515	172,515		174,415	174,415
755	Board of Pharmacy.....		49,441	49,441		28,440	28,440		32,810	32,810
	Bureau of Private Investigators and Adjustors.....		16,225	16,225		16,740	16,740		17,740	17,740
757	Board of Examiners of Shorthand Reporters.....		19,429	19,429		19,390	19,390		19,910	19,910
759	Board of Social Work Examiners.....		61,064	61,064		39,700	39,700		47,675	47,675
761	Structural Pest Control Board.....		25,510	25,510		18,751	18,751		15,925	15,925
763	Board of Examiners in Veterinary Medicine.....		15,588	15,588		20,000	20,000		30,000	30,000
765	Board of Vocational Nurse Examiners.....					16,152	16,152		16,152	16,152
767	Yacht and Ship Brokers Commission.....									
769										
	<b>Totals, Department of Professional and Vocational Standards</b>	\$60,050	\$3,090,246	\$3,150,296	\$60,055	\$2,576,403	\$2,636,458	\$60,055	\$2,637,944	\$2,697,999



# **Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued**

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Professional and Vocational Standards —Continued										
Board of Osteopathic Examiners	771		\$46,728	\$46,728		\$46,650	\$46,650		\$48,250	\$48,250
Board of Pilot Commissioners	773	\$26,050	8,597	34,647	\$20,383	12,117	32,500	\$20,281	12,219	32,500
Horse Racing Board	775		688	688		50,000	50,000			
Totals, Professional and Vocational Standards		\$86,100	\$3,146,259	\$3,232,359	\$80,438	\$2,685,170	\$2,765,608	\$80,336	\$2,698,413	\$2,778,749
Public Health: Department of Public Health	798	\$400,848		\$400,848	\$413,480		\$413,480	\$410,880		\$410,880
Public Utilities: Public Utilities Commission	811	\$103,214	\$1,454,988	\$1,558,202	\$95,600	\$1,625,000	\$1,720,600	\$95,600	\$1,700,000	\$1,795,600
Public Works: Department of Public Works:										
Division of Architecture	820		\$784,651	\$784,651		\$807,500	\$807,500		\$807,500	\$807,500
Division of Highways			71,413	71,413		68,600	68,600		70,600	70,600
Division of Water Resources	846	\$75,356	24,544	99,900	\$47,180	27,405	74,585	\$37,175	27,870	65,045
Aeronautics Commission	848	137		137						
Reclamation Board	852	308,535		308,535	307,400		307,400	307,400		307,400
Totals, Public Works		\$384,028	\$880,608	\$1,264,636	\$354,580	\$903,505	\$1,258,085	\$344,575	\$905,970	\$1,250,545
Social Welfare: Department of Social Welfare	871	\$14,060		\$14,060	\$18,500		\$18,500	\$18,500		\$18,500
Recreation Commission	872	275		275	250		250	250		250
Totals, Social Welfare		\$14,335		\$14,335	\$18,750		\$18,750	\$18,750		\$18,750
Veterans Affairs: Departmental Administration	878		\$91	\$91						
Veterans' Home	886	\$7,405		7,405	\$2,400		\$2,400	\$2,400		\$2,400
Woman's Relief Corps Home	889	79		79	50		50	50		50
Totals, Veterans Affairs		\$7,484	\$91	\$7,575	\$2,450		\$2,450	\$2,450		\$2,450
TOTALS, DEPARTMENTAL REVENUES		\$16,808,349	\$22,971,749	\$39,780,098	\$16,186,615	\$23,278,525	\$39,465,140	\$16,561,199	\$23,569,705	\$40,130,904

# **Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54—Continued**

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
INTEREST ON INVESTMENTS										
Treasury inactive bank accounts	902	\$1,982,667	---	\$1,982,667	\$2,443,069	---	\$2,443,069	\$2,452,131	---	\$2,452,131
Centralized trust inactive bank accounts	902	39,187	---	39,187	48,813	---	48,813	49,125	---	49,125
Bond Sinking Fund of 1943	902	88,196	---	88,196	110,000	---	110,000	57,718	---	57,718
Capital Outlay and Savings Fund	902	---	\$1,326,696	1,326,696	---	\$1,537,660	1,537,660	---	\$1,236,111	1,236,111
Centralized trust accounts	902	248,079	---	248,079	250,000	---	250,000	250,000	---	250,000
Flood Control Fund of 1946	902	---	360,228	360,228	---	338,930	338,930	---	461,195	461,195
General Fund	902	690,412	---	690,412	1,532,940	---	1,532,940	1,178,215	---	1,178,215
Highway Fund	902	---	200,701	200,701	---	572,300	572,300	---	250,000	250,000
Nurse Examiners Fund	902	---	2,363	2,363	---	1,440	1,440	---	1,440	1,440
Postwar Employment Reserve Fund	902	875,434	---	875,434	---	---	---	---	---	---
Postwar Unemployment Construction Fund	902	---	582,630	582,630	---	398,572	398,572	1,537,370	---	370,870
Revenue Deficiency Reserve Fund	902	1,515,950	---	1,515,950	1,565,698	---	1,565,698	975,000	---	1,537,370
School Bond Retirement Fund	902	---	---	---	---	---	---	---	---	---
School Land Fund	902	---	546,197	546,197	---	399,624	399,624	---	427,880	427,880
Surplus Money Investment Fund	902	2,348,564	596,708	2,945,272	2,303,873	561,690	2,865,563	2,768,929	675,071	3,444,000
Unclaimed Property Fund	902	---	133,442	133,442	---	160,000	160,000	---	170,000	170,000
Veterans' Farm and Home Building Fund of 1943 (loan)	902	---	---	---	261,000	---	261,000	---	---	---
Totals, Interest on Investments	---	\$7,788,489	\$3,748,965	\$11,537,454	\$8,515,393	\$3,970,216	\$12,485,609	\$9,268,488	\$3,592,567	\$12,861,055
MISCELLANEOUS REVENUES										
State's share of Federal oil and mineral royalties for the State School Fund	902	---	\$2,898,172	\$2,898,172	---	\$2,867,547	\$2,867,547	---	\$2,800,000	\$2,800,000
United States water power charges	902	\$16,753	---	16,753	\$16,750	---	16,750	\$16,750	---	16,750
Unclaimed Trust	902	150,810	---	150,810	150,000	---	150,000	150,000	---	150,000
Escheated warrants, General Fund	902	16,140	---	16,140	16,000	---	16,000	16,000	---	16,000
Totals, Miscellaneous Revenues	---	\$183,703	\$2,898,172	\$3,081,875	\$182,750	\$2,867,547	\$3,050,297	\$182,750	\$2,800,000	\$2,982,750



# COMPARATIVE SUMMARY OF EXPENDITURES

(Thousands of dollars)

	<i>Actual</i> 1951-52	<i>Estimated</i> 1952-53	<i>Proposed</i> 1953-54	<i>Change from 1952-53</i> <i>Amount</i> <i>Percent</i>	
STATE OPERATIONS:					
Legislative -----	\$2,382	\$3,658	\$2,709	—\$949	—25.9
Judicial -----	1,245	1,332	1,336	4	0.3
Executive and Civil Defense -----	1,737	1,717	1,829	112	6.5
General Administrative -----	1,955	2,285	2,088	—197	—8.6
Agriculture -----	9,410	10,182	10,317	135	1.3
Corrections -----	18,236	20,143	23,067	2,924	14.5
Education -----	65,384	73,623	81,656	8,033	10.9
Employment -----	59	66	68	2	3.0
Fiscal Affairs -----	28,055	31,636	32,558	922	2.9
Highway Patrol -----	11,891	13,571	14,992	1,421	10.5
Industrial Relations -----	4,689	5,270	5,709	439	8.3
Investment -----	2,871	3,229	3,434	205	6.3
Justice -----	2,515	2,854	2,895	41	1.4
Mental Hygiene -----	43,583	49,910	55,886	5,976	12.0
Military Affairs -----	2,209	2,458	2,362	—96	—3.9
Motor Vehicles -----	11,880	13,452	15,712	2,260	16.8
Natural Resources -----	19,037	22,105	22,793	688	3.1
Professional, Vocational Standards -----	2,593	2,824	2,923	99	3.5
Public Health -----	4,472	5,033	4,850	—183	—3.6
Public Utilities -----	2,998	3,251	3,451	200	6.2
Public Works -----	36,320	36,262	37,726	1,464	4.0
Social Welfare -----	1,866	2,002	2,133	131	6.5
Veterans Affairs -----	6,205	6,202	6,182	—20	—0.3
Miscellaneous -----	10,479	13,734	12,493	—1,241	—9.0
Salary Increase <sup>a</sup> -----	—	1,908	14,170	12,262	642.7
Contingency Reserves <sup>a</sup> -----	—	608	2,500	1,892	311.2
Adjustments * -----	—1,242	—1,301	—1,413	—112	8.6
Totals, Current Expense -----	\$290,825	\$328,013	\$364,426	\$36,413	11.1
Debt Service -----	3,658	3,558	3,458	—100	—2.8
Totals, State Operations -----	\$294,483	\$331,571	\$367,884	\$36,313	11.0
CAPITAL OUTLAY:					
Corrections -----	\$13,946	\$19,655	\$17,048	—\$2,607	—13.3
Education -----	19,660	44,235	28,252	—15,983	—36.1
Fiscal Affairs -----	3,595	11,690	4,960	—6,729	—57.6
Mental Hygiene -----	17,383	30,009	25,768	—4,242	—14.1
Natural Resources -----	6,006	9,383	8,269	—1,114	—11.9
Public Works -----	113,382	122,927	115,431	—7,496	—6.1
All Other -----	7,018	18,533	15,170	—3,363	—18.1
Totals, Capital Outlay -----	180,989	256,432	214,898	—41,534	—16.2
LOCAL ASSISTANCE:					
For Education -----	\$266,399	\$331,802	\$406,958	\$75,156	22.7
For Social Welfare -----	148,120	143,310	144,480	1,170	0.8
For Public Health -----	12,168	13,459	13,848	389	2.9
For Public Works -----	5,275	7,281	8,788	1,507	20.7
For Other Purposes -----	4,954	7,182	6,113	—1,069	—14.9
Shared Revenues -----	155,684	153,027	163,883	10,856	7.1
Totals, Local Assistance -----	\$592,600	\$656,061	\$744,069	\$88,009	13.4
GRAND TOTALS, EXPENDITURES -----	\$1,068,072	\$1,244,064	\$1,326,852	\$82,788	6.7

NOTE: Detail may not add to totals, due to rounding.

<sup>a</sup> Amounts are not comparable, since the sums shown for 1952-53 represent only the unallocated balance of similar provisions made for salary adjustments and price increases approved in connection with the current budget.

\* Credits to the General Fund for overhead charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

# Expenditure Requirements, 1953-54

State expenditures in the fiscal year beginning July 1, 1953, and running through June 30, 1954, are estimated at \$1,326,851,805. Of this amount, \$863,021,962 represents payments required under existing law and \$463,829,843 comprises the controllable costs which are subject to determination by the Governor in preparing his budget recommendations.

The expenditure budget for the coming fiscal year is \$82,787,967, or 6.7 percent above the estimated total for 1952-53 and \$258,780,295 more than actual payments in 1951-52.

Both for convenience and a better presentation of the amounts involved, expenditures are scheduled in the budget under three headings: State operations, capital outlay, and local assistance. The first of these includes the current cost of operating the agencies of State government—the Legislature, courts, executive offices, administrative departments, and the various boards, commissions, and other units. Expenditures for structures and other permanent improvements, including highway construction, are set forth in the capital outlay section. State payments to local governments for schools, social welfare, public health, and other purposes, as well as apportionments of State-collected revenues for expenditure by cities and counties, are detailed under the local assistance category. A summary of the amounts involved in each of these classes during the three fiscal years covered by this budget is shown below:<sup>1</sup>

(Millions of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
State operations -----	\$294.5	\$331.6	\$367.9	\$36.3	11.0
Capital outlay -----	181.0	256.4	214.9	-41.5	-16.2
Local assistance -----	592.6	656.1	744.1	88.0	13.4
Totals -----	\$1,068.1	\$1,244.1	\$1,326.9	\$82.8	6.7

As indicated in these data, \$744,069,344 of the State's expenditures during 1953-54 will be directed toward the assistance of local governments, \$214,898,124 will be devoted to permanent improvements, and \$367,884,337 will be used in day-to-day operation of educational centers, hospitals, correctional facilities, and the many other activities ordinarily considered as State government. The amounts making up the totals in each of these three sections are shown in the accompanying table (Page A-22) and are detailed in Schedule 3.

Although the activities of State government and the purposes for which assistance is granted to local agencies vary widely, expenditures can be classified into seven general groups. The most important of these from the budget viewpoint is education, which will take approximately 39.7 percent of the aggregate outgo in 1953-54. This includes the administrative services of the State Department of Education, maintenance of the State Library, the support of the University, colleges, and special schools, apportionments for public schools, contributions to the teachers' retirement sys-

tem, free textbooks, child care centers, and capital outlay for educational institutions. The second largest category, accounting for 20.0 percent of the total, involves the expenditures for highways, roads, streets, and services to motorists. Payments for social welfare and public health are third in order of fiscal importance with 13.7 percent of the total. These are followed by expenditures for mental hygiene and corrections (9.7 percent of the total), where capital outlay items are particularly important, and development and conservation of natural resources (5.1 percent). Fiscal management—including tax collection, auditing of disbursements, central purchasing, the custody and maintenance of general facilities, and construction of general purpose facilities—ranks sixth in magnitude with 2.4 percent of the total. All other expenses, including general administration, regulation of business, industry, and the professions, support of the judiciary and the Legislature, and the subventions to local governments for general government, account for 9.4 percent of the expenditure budget. Amounts provided for each of these seven categories in 1953-54, together with the change from the current year totals and the proportion of the total cost attributable to each broad function, are given in the table below:

	Estimated expenditures 1953-54 (millions)	Change from 1952-53 Amount (millions)	Per- cent	Percent of total
Education -----	\$527.0	\$71.9	15.8	39.7
Highways and vehicle regulation -----	265.3	3.1	1.2	20.0
Social welfare and health -----	181.7	2.0	1.1	13.7
Mental hygiene and corrections -----	129.2	5.6	4.5	9.7
Conservation of natural resources -----	67.3	1.0	1.5	5.1
Fiscal affairs -----	31.3	-1.2	-3.7	2.4
All other -----	124.9	0.4	0.3	9.4
Totals -----	\$1,326.9	\$82.8	6.7	100.0

## STATE OPERATIONS

The program of State operations recommended in this budget for 1953-54 involves expenditures of \$367,884,337, an increase of \$36,313,505, or 11.0 percent over the total for the current year. This total includes the current operating expense of the three major branches of government—the legislative, judicial, and executive, with the last unit comprehending the nineteen administrative departments, the several boards and commissions, and all independent offices. Debt service on obligations issued to finance the construction of facilities related to State operations is classified as current operating cost.<sup>2</sup> In addition, the total includes funds for a 5 percent increase in the salaries of State employees, as recommended by the State Personnel Board, and a reserve of \$2,500,000 to meet emergencies and unforeseen developments which may arise during the course of the next fiscal year. The salary increase fund is provided upon a contingent basis, pending further determination by the Personnel Board that adjustments are

<sup>1</sup> In all of the text tables amounts have been rounded to the nearest thousand dollars. In some instances this results in an apparent error in addition or subtraction. In all cases, however, totals are correct to the nearest thousand.

<sup>2</sup> Interest on and redemption of these State obligations, which were issued between 1911 and 1929, will be paid from the Bond Sinking Fund of 1943 and from motor vehicle license fees earmarked for highway bonds. Debt service on the more recent issues authorized to assist distressed school districts in meeting their building problems is classified as local assistance.



necessary to bring State pay-schedules into line with those of private industry and other governmental jurisdictions.

California budget procedure has been recognized as one which relates appropriation requirements to the work program.<sup>3</sup> This concept of performance budgeting—the bringing together of allied activities under general headings in terms of the work to be done—is helpful in analyzing the State's expenditure needs and in emphasizing the trends underlying the several hundred separate appropriations which must be made in each annual budget bill.

In preparing the following material, all current expense has been classified into seven functional categories—education, mental hygiene and corrections, highways and vehicle regulation, conservation of resources, social welfare and health, fiscal affairs, and all other. In making these combinations, budget data have been adjusted in four respects: (1) the \$14,169,954 proposed for salary adjustments has been distributed among operating agencies by increasing salary and wage expenditures 5 percent; (2) the contribution from the General Fund for employees' retirement, budgeted in a lump sum, has been allocated among departments on the basis of salary and wage payments from the General Fund; (3) debt service has been attributed to the function (e.g., highways, education, conservation, etc.) for which the proceeds of the bond issues were spent; and (4) in some instances expenditures of a single agency have been divided between two or more broad functions, as in the case of the Department of Public Works, where the money spent has been divided between highways, conservation, and all other.

As a result of these combinations and adjustments, amounts shown in the following text tables do not agree with those given in the summary on page A-22 or in Schedule 3. However, it is believed that this procedure not only provides a more convenient basis for summarizing current operating expenditures but also presents a more complete picture of State operations than can be obtained from the organizational basis required for budget administration. It must be noted, however, that the controlling factor in expenditures is the legislative authorization given in the budget bill and other appropriations which may be approved. Allocation of the salary increase fund to the various agencies for purpose of this presentation does not augment the separate appropriations. This can only be done after legislative approval of the lump sum budgeted for this purpose. It must be emphasized, too, that the total of \$367,884,337 for State operations detailed in the following tables is identical with the amount shown in the budget summary schedules.

### Education—\$91,751,000

Educational activities include support of the University, State colleges and technical colleges, special schools, administrative offices of the Department of Education, and the State Library. As a group, these comprise the largest item of expenditures in the State operations budget. With \$91,750,537 provided for this purpose in 1953-54, expenditures will increase \$12,735,409, or 16.1 percent over 1952-53, due primarily to the growth of newly established institutions, curricula de-

velopment, and expanded enrollments at established State colleges.

Two-thirds of this educational cost involves State support of the University, and over one-half of the 1953-54 increase is represented here. Proposed expenditures from the General Fund for the University in the coming year total \$59,482,698, or \$7,772,412 above the estimated expenditures for 1952-53. Although enrollment is expected to increase only slightly, greater emphasis will be placed upon a number of activities conducted on the eight campuses of this institution. These include the new colleges of letters and science at Davis and Riverside, the expanded program of medical education at San Francisco and Los Angeles, and additional research on problems of agriculture. Approximately half of the increase in the appropriation recommended for next year may be traced to these and similar items. The remainder is attributable to salary adjustments and a strengthening of such established projects as the agricultural extension service, programs of organized research, improvements in library services, and instruction.

Support of State colleges and technical colleges in the amount of \$23,709,969 is proposed for 1953-54, an increase of \$3,702,684 over the current year. Expanding enrollments, already being felt in the current year, will bring an estimated record number of 29,113 students at these schools.<sup>4</sup> This upswing of 2,362 students, reflecting both the heavier attendance at the older colleges and the proposal to offer lower division work at the new centers in Long Beach and Sacramento, accounts for a major part of the larger appropriations recommended for 1953-54. Other factors contributing to the gain are the operation of facilities to house additional students, the added costs of operating new campuses at four of the colleges, and a \$954,217 increase in State support for all colleges due to a decline in veteran tuition payments by the Veterans Administration.

Completion of the first unit of the School for the Deaf at Riverside, permitting residential training for 225 children, accounts for the principal change in expenditures for special schools. A minor increase is also occasioned by continued expansion of the new intensive treatment center for the blind in Oakland. No change in the level of activity is anticipated for the three blind workshops, but rather severe shifts to commercial products must be made to offset declining Federal orders.

Some additional assistance will be needed by administrative bureaus of the Department of Education in fulfilling their advisory and regulatory responsibilities to school districts. Increased State support of vocational rehabilitation is also proposed as a means of directing this program to the better economic advantage of the State.

A summary of all current expense for education is given in the following table:

	(Thousands of dollars)				Change from	
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54		1952-53 Amount	Pct.
Department of Education—	\$3,744	\$4,463	\$5,031		\$568	12.7
State colleges and technical colleges —	16,924	20,007	23,710		3,703	18.5
Special schools and blind centers —	2,217	2,661	3,345		684	25.7
University —	45,818	51,710	59,483		7,773	15.0
Other —	149	174	181		7	4.0
Totals —	\$68,853	\$79,015	\$91,751		\$12,736	16.1

<sup>3</sup> The Hoover Commission Task Force Report on Fiscal, Budgeting, and Accounting Activities, page 75, notes "... Some of the States have also developed programming in connection with their budgeting. A good example is the California State budget, where the program idea is definitely carried into the appropriations."

<sup>4</sup> Total enrollment of full-time and part-time students is adjusted to a full-time basis for each institution in analyzing budget needs.



**Mental Hygiene and Corrections—\$85,622,000**

One of the most important goals in the State's post-war building program has been the provision of adequate facilities at State hospitals and correctional centers. The coming fiscal year will show several important steps toward realization of this goal, with the opening of two new mental hospitals, additional units at the older institutions, a new prison, and larger facilities at the correctional schools. Completion of these projects will make it possible to relieve overcrowding, increasing the opportunity for proper treatment and lessening the dangers which always accompany the confinement of a large number of wards in limited areas. It will permit a more complete segregation of prisoners at penal institutions, allowing the assignment of inmates to facilities designed and operated to achieve a maximum rate of rehabilitation and release. It will provide the Youth Authority with a physical plant more nearly in keeping with its responsibilities for the care and correction of young offenders.

During recent years, California's program for mental hygiene and corrections has been increasingly focused upon the economies to be achieved by the return of patients and inmates to a place in society. In the mental hygiene budget for 1953-54 this objective finds further expression in the recommendations for continued research in the treatment of mental disorders, alcoholism, and sex crime, in outpatient and pre-admission clinics, in the community education program, and in the increased emphasis upon the assignment of patients to family care outside the hospitals wherever possible. Following the recommendations which resulted from a study of feeding practices and procedures, provision is made for an improvement in food rations and an increase in the kitchen staff at mental hospitals.

The budget for corrections reflects these basic economies in the additional attention given to parole problems—one objective of which is the earlier release of eligible prisoners, the proposal to expand the inmate pay programs, the intensified in-service training of prison employees, and the modest expansion in culinary, medical, and camp personnel. The same objective underlies the recommendations for better classification and supervision at the correctional schools and youth camps. While these improvements require increased expenditures at the moment, experience has repeatedly demonstrated the fundamental economy of rehabilitation as compared to the constant financial drain involved in mere confinement and custody.

Expenditures for maintenance and operation of mental institutions during 1953-54 total \$60,674,005 under the recommendations presented in this budget, an increase of \$8,443,588 over the amount required in the current year. Approximately \$1,150,000 of this latter amount can be attributed to the opening of a new home for the mentally defective at Porterville, providing relief from the overcrowding at other homes and allowing the State to discharge its responsibility to 1,500 defectives who cannot be accepted in these institutions at present.

An increase of \$3,921,154 in expenditures for corrections will carry the total for this purpose to \$24,948,429 during 1953-54. Of this amount, \$18,544,045 will be required for adult corrections, and \$6,404,384 for the maintenance of facilities operated by the Youth Authority.

A summary of recommended appropriations for these activities, estimated requirements during the current year, and actual expenditures during 1951-52 is given below:

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Mental hygiene -----	\$45,585	\$52,230	\$60,674	\$8,444	16.2
Corrections:					
Adult facilities -----	14,188	15,660	18,544	2,884	18.4
Youth Authority -----	4,862	5,367	6,404	1,037	19.3
Totals -----	\$64,635	\$73,253	\$85,622	\$12,364	16.9

**Highways, Traffic Law Enforcement and Regulation of Motor Vehicles—\$66,556,000**

For services to motorists during the 1953-54 Fiscal Year, the State government will spend \$66,556,025. This amount includes the planning, administering, and maintaining of State highways, enforcement of traffic laws and the registration of motor vehicles, licensing of motor vehicle operators, and administration of the financial responsibility law. It does not include the cost of highway construction for which a substantially larger sum is scheduled.

While expenditures in this broad field concern every motorist, one proposal in particular is of vital interest. As an immediate attack upon the toll of highway deaths and accidents, the budget proposes the addition of 180 uniformed positions to strengthen the Highway Patrol. This represents an increase of 12 percent over the present roll, and is equivalent to one additional officer for each 75 miles of State highway. The cost of this improvement will be approximately \$1,074,000. With this additional strength there will be one uniformed officer for each 3,875 vehicles registered in the State, contrasted with a ratio of one officer for each 3,521 vehicles in 1948.

The increases in the budget of the Department of Motor Vehicles result primarily from increases in workload, intensification of the driver education program, and provision for additional field services. The increase in current expense for State highways is attributable primarily to the cost of maintenance necessary in conjunction with the construction of new and modern highways and the preservation of the existing highway system.

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Traffic law enforcement----	\$11,891	\$13,584	\$15,476	\$1,892	13.9
Regulation of motor vehicles -----	11,880	13,466	16,260	2,794	20.7
State highways -----	34,788	33,709	34,820	1,111	3.3
Totals -----	\$58,559	\$60,758	\$66,556	\$5,798	9.5

**Conservation and Development of Natural Resources—\$45,157,000**

Under this classification are included the several agencies of State Government whose activities are directed toward improved utilization and conservation of the State's natural resources. The group includes the Departments of Agriculture and Fish and Game, the Division of Water Resources, and related sections in the Department of Public Works, the Reclamation Board, and the Division of Fairs and Expositions in the Department of Finance. The combined expenditures of these agencies on the various phases of resource conservation and development will be \$45,156,878. Of these agencies, the largest and most diversified is the Depart-



ment of Natural Resources, which is charged with the operation of State beaches and parks, the protection of forest and watershed areas, the supervision of mining and oil field activities, and with assistance in the formation of soil conservation districts. During 1953-54 more than \$17,045,883 will be spent on this work. The principal changes include an augmentation of fire crew strength to provide for better supervision and full seven-day staffing in key positions, a rounding out of the equipment complement, and the reactivation of the Whitmore work camp by the Division of Forestry. In the Division of Beaches and Parks, the recommended program provides for improvement in the planning for park and beach development, the operation of newly developed recreational areas, and additional personnel at several of the State beaches and parks. Principal changes in the program of the Department of Fish and Game include conversion to a decentralized regional organization, and internal adjustments incidental to the status of this agency as an independent department of State Government. With the exception of the Hall scale eradication program to be initiated by the Department of Agriculture, and additional emphasis upon water problems, the budget recommendations for support of other conservation agencies are geared primarily to workload requirements. It is of interest that the preliminary work on the Feather River project initiated this year is continued into 1953-54 at an estimated cost of \$750,000.

The following data summarize the current expense for conservation and development of natural resources:

	(Thousands of dollars)				
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Agriculture .....	\$9,654	\$10,446	\$10,967	\$521	5.0
Fish and Game .....	5,858	7,094	7,313	219	3.1
Beaches and parks .....	2,454	2,788	3,043	255	9.1
Forestry .....	10,408	11,823	12,659	836	7.1
Mining, gas and oil .....	839	914	985	71	7.8
Water resources .....	3,296	4,014	4,310	296	7.4
Fairs and expositions .....	5,097	5,542	5,521	-21	-0.4
Other .....	267	307	358	51	16.6
Totals .....	\$37,871	\$42,928	\$45,157	\$2,229	5.2

### Fiscal Affairs—\$29,216,000

Expenditures for administration of the State's tax laws, financial management, and fiscal control during 1953-54 are budgeted at \$29,216,487, an increase of \$2,165,981 over the comparable total for the current year. About half of this change is accounted for in the proposed 5 percent adjustment in salary scales, and the remainder represents a realignment of operations to meet expanding work load.

As here classified, fiscal affairs include the tax collection activities of the State Board of Equalization, the Franchise Tax Board, and the Controller's Office, the management and control operations of the Finance Department, the Controller's duties with respect to the verifying and reporting of receipts and disbursements, and the responsibilities of the State Treasurer in the custody and investment of funds.<sup>5</sup> Completion of additional office buildings during the current year and in 1953-54 will increase substantially the custodial duties of the Department of Finance. An unexpectedly

<sup>5</sup> Collection activities of other agencies are, for the most part, incidental to their regulatory duties and are not included in fiscal affairs for that reason. The most important of these are the Department of Motor Vehicles, which collects motor vehicle registration and weight fees, vehicle license fees and other similar charges, and the Department of Insurance, which receives reports essential to administration of the insurance gross premiums tax.

large volume of personal income tax returns in 1952, with a further increase anticipated in 1953-54, necessitates a revision of the review and audit activities of the Franchise Tax Board, with an increase of \$594,273 in the expenditure requests for that agency.

A summary of the totals provided for each of the agencies in this field is given in the following table:

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Amount	Pct.
Control and management:					
Board of Control .....	\$19	\$23	\$24	\$1	4.3
Controller <sup>a</sup> .....	1,455	1,736	1,806	70	4.0
Dept. of Finance <sup>b</sup> .....	5,237	6,424	7,057	633	9.8
Treasurer .....	211	230	234	4	1.7
Subtotals .....	\$6,921	\$8,414	\$9,122	\$708	8.4
Tax collection:					
Board of Equalization ..	12,986	14,089	14,883	794	5.6
Controller <sup>c</sup> .....	727	790	859	69	8.7
Franchise Tax Board .....	3,217	3,758	4,352	594	15.8
Subtotals .....	\$16,930	\$18,637	\$20,095	\$1,458	7.8
Totals, fiscal affairs <sup>d</sup> .....	\$23,852	\$27,051	\$29,216	\$2,165	8.0

<sup>a</sup> Excluding tax collection divisions of the Controller's Office.

<sup>b</sup> Excluding Division of Fairs and Expositions and Division of State Lands (see Conservation of Natural Resources).

<sup>c</sup> Tax collection divisions only.

<sup>d</sup> After credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

### Welfare and Public Health—\$20,353,000

The activities classified under the heading of welfare and health include State administration of the public assistance programs, regulation of health matters, assistance to war veterans, and safeguarding the welfare of workers in the industrial, commercial, and service establishments throughout the State. In the first two of these functions the State's role is largely that of supervising and coordinating the work of local agencies, though a considerable volume of research and investigation of health matters is conducted by the State in addition to its responsibility for local health activities. In the latter two fields—veterans' assistance and industrial welfare—the programs are almost entirely State-administered and State-operated.

In total, current expenses for health and welfare in the 1953-54 budget amount to \$20,352,611.<sup>6</sup> Expenditure programs presented are geared directly to the immediate needs in each field. The Department of Public Health is intensifying its program of maternal and child care, particularly in the control and prevention of diarrheal diseases, infant mortality, and premature births. Funds are provided to investigate problems relating to the disposal of radio-active materials, with particular emphasis upon development of an over-all State policy in this new field. In comparing the 1953-54 budget with total costs in 1952-53, the effect of these developments is obscured by the abnormally high expenditures related to the encephalitis epidemic in 1952. Funds for encephalitis control resume normal proportions in the budget for the coming year.

A major reorganization proposed for the Department of Social Welfare in 1953-54, adding to the current operating expense of this agency, will provide better administrative control over the large subvention expenditures with an accompanying saving in aid payments. The \$223,684 increase shown in the recommended expenditure of this department is traceable

<sup>6</sup> Excluding \$158,677,698 in subventions for these activities, shown under Local Assistance.



to the proposed reorganization and general salary adjustment and to a moderate increase in work load.

Administrative expense in connection with veterans' affairs, relatively stable during recent years, will continue at essentially the same level. The opening of new barracks at the Veterans' Home in 1953 will contribute slightly to the support requirement for this center.

Expenditures recommended for the Department of Industrial Relations are influenced by the State's expanded labor force and high level of employment. These factors are reflected in a direct work load increase, plus the need to intensify enforcement of safety regulations, the compensation insurance laws, and the statutes governing employment of women.

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Industrial relations -----	\$4,943	\$5,548	\$6,255	\$707	12.7
Public health -----	4,725	5,289	5,327	38	0.7
Social welfare -----	1,961	2,099	2,323	224	10.7
Veterans' affairs -----	6,301	6,306	6,377	71	1.1
Other -----	59	67	71	4	6.0
Totals -----	\$17,989	\$19,310	\$20,353	\$1,043	5.4

## Other Expense—\$29,229,000

This miscellaneous category of current expense comprises most of the general government functions in the State's program, as distinguished from the service and fiscal management activities outlined above. The expenditure total includes support of the Legislature, courts, executive offices, general administrative agencies,<sup>7</sup> regulatory bodies, and the contingency reserve which cannot be allocated to specific uses at this time.

The regulatory agencies, such as the Public Utilities Commission, the six offices which deal with the general subjects of banking and investment,<sup>8</sup> and the 28 boards, bureaus, and commissions regulating the professions and vocations,<sup>9</sup> contribute the principal items of expense in this group. In total, these account for \$10,407,831, approximately one-third of the total. Expenditure recommendations of \$1,888,287 are made for general administration, including the Personnel Board, the State Employees' Retirement System, the Office of the Secretary of State, and the Commission on Interstate Cooperation.

With the exception of a decline in expenditure requirements for the Legislature, arising chiefly by reason of the shorter legislative session to be held next year, there are no outstanding developments in this field of miscellaneous expense. Amounts budgeted for each of the component groups in 1953-54, together with comparative totals for the current year and for 1951-52, are shown in the following table:

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Legislative -----	\$2,430	\$3,726	\$2,800	—\$926	—24.8
Judicial -----	1,299	1,390	1,460	70	5.0
Executive and civil defense -----	1,802	1,794	1,971	177	9.9
General administrative <sup>a</sup> -----	1,675	2,010	1,888	—122	—6.1
Regulative -----	8,646	9,507	10,408	901	9.5
Other <sup>b</sup> -----	6,873	10,216	8,202	—2,014	—19.7
Reserve for contingencies <sup>c</sup> -----	—	608	2,500	1,892	311.2
Totals -----	\$22,726	\$29,252	\$29,229	—\$23	—0.1

<sup>a</sup> After credits to the General Fund for overhead services charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.

<sup>b</sup> Including the Departments of Justice, Military Affairs, and Public Works (other than expenditures for highways and water resources), and miscellaneous expenses.

<sup>c</sup> The amount shown for 1952-53 represents the unallocated balance of \$2,500,000 emergency and price increase fund provided for the current year. The \$2,500,000 given for 1953-54 is the total emergency fund requested for the coming fiscal year.

## CAPITAL OUTLAY

Aside from the normal utilization of motor vehicle revenue available for highway construction, the capital outlay expenditures recommended in this budget are focused upon the most urgently needed facilities at State hospitals and homes, prisons, correctional schools, and educational centers. Of the \$214,898,124 earmarked for permanent improvements, \$114,353,157 will be used for highway construction and activities related to motor vehicle regulation, \$42,816,100 for mental and correctional institutions, and \$28,252,079 for special schools, State colleges, and the University. Other capital outlay recommendations amount to \$29,476,788, including an unallocated fund of nine million dollars to meet price adjustments and other contingencies in the building program.

While the State's building program still contains a large element of catching up with war and postwar deficiencies, emphasis is gradually shifting to the problem of keeping up to date with current population growth. California, with a present population of nearly twelve million people, must look forward to a 1960 total of more than fourteen million. This means a population growth of one-third during this decade. The State's facilities—its hospitals, prisons, schools, and colleges—must keep pace. It is this basic need, priced at a cost level nearly three times that of prewar years, which sets the pattern for the capital outlay recommendations for 1953-54.

A summary of expenditures classified by principal governmental functions is given below:

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53 Amount	Pct.
Highways and vehicle regulation -----	\$113,505	\$121,652	\$114,353	—\$7,299	—6.0
Mental hygiene and corrections -----	31,328	49,665	42,816	—6,849	—13.8
Education -----	19,660	44,235	28,252	—15,983	—36.1
Conservation of natural resources -----	8,779	17,756	12,881	—4,875	—27.5
Social welfare and health -----	2,289	3,279	2,716	—563	—17.2
All other -----	5,427	19,845	13,879	—5,966	—30.1
Totals -----	\$180,989	\$256,432	\$214,898	—\$41,534	—16.2

## Highways, Traffic Law Enforcement and Regulation of Motor Vehicles—\$114,353,000

It is not possible to summarize here the multitude of items entering into the capital outlay budget for highways. A complete statement of the program approved by the State Highway Commission is provided in the body of this budget and may be referred to for detailed information on the projects involved. It may be observed, however, that the decline in highway investment indicated for 1953-54 results from the \$10,000,000 fund for acquisition of rights-of-way created by Chapter 20 of the Statutes of 1952, Second Extraordinary Session. This fund is budgeted for expenditure in the current year and has no counterpart in the 1953-54 total.

<sup>7</sup> General administrative agencies include the State Employees' Retirement System, the Commission on Interstate Cooperation, the Personnel Board, and the Secretary of State's Office.

<sup>8</sup> Divisions of Banking, Building and Loan, Corporations, and Real Estate; the Department of Insurance; and the District Securities Commission. Regulatory expense incurred by other departments incidental to their principal functions are not included in the totals presented here.

<sup>9</sup> See Budget Schedule 3 for a list of these agencies.



Expenditure recommendations for the Highway Patrol and the Department of Motor Vehicles cover acquisition of local office building sites and improvements at the Patrol academy.

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Amount	Pct.
State highways .....	\$112,779	\$121,416	\$113,929	—\$7,487	—6.2
Highway patrol .....	162	105	316	211	200.6
Motor vehicle regulation ..	564	131	108	—23	—17.6
Totals .....	\$113,505	\$121,652	\$114,353	—\$7,299	—6.0

### Mental Hygiene and Corrections—\$42,816,000

Nearly half of the budget appropriation recommended for capital outlay other than highways will be found in the proposed improvements at mental hospitals and correctional facilities. Of the \$42,816,100 total for this group, \$25,767,767 has been allocated to meet hospital needs, \$12,763,706 for the adult prisons, and \$4,284,627 for the centers operated by the Youth Authority.

Major projects of the Department of Mental Hygiene for the care of mental defectives include a new home at Costa Mesa in Southern California, designed to care for 990 patients and estimated to cost more than eleven million dollars, additional facilities at the Porterville mental home to provide 490 beds, a receiving hospital and ward buildings at Sonoma to house 800, and an additional ward capacity of 234 at Pacific Colony. In addition, special urgency legislation will be presented to authorize immediate construction of a hospital annex at Pacific Colony to accommodate 314 patients. A coordinated attack upon the problem of adequate facilities to discharge the State's responsibility for the mentally defective is being made in this phase of the 1953-54 capital outlay program.

In the field of adult corrections, a 580 capacity reception-guidance center and recreation facilities are proposed for the new Medical Center at Vacaville. New commissary and laundry buildings are planned at Folsom and San Quentin and a new main entrance and parking area at Chino.

The Youth Authority program includes site purchase for the 600-boy capacity Youth Training School, construction of auditoriums at Los Guilucos and Paso Robles, building of detention units at Paso Robles and the Fred C. Nelles School, and replacement of old structures at Preston, including two dormitories, administration, commissary, vocational trades buildings, and baking addition.

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Amount	Pct.
Mental hygiene .....	\$17,383	\$30,009	\$25,768	—\$4,241	—14.1
Corrections:					
Adult facilities .....	7,661	11,993	12,764	771	6.4
Youth facilities .....	6,284	7,663	4,285	—3,378	—44.1
Totals .....	\$31,328	\$49,665	\$42,816	—\$6,849	—13.8

### Education—\$28,252,000

The total of \$28,252,079 budgeted for construction at educational centers in 1953-54 includes \$11,642,054 for State colleges and schools, \$16,601,775 for the University of California, and \$8,250 for the Department of Education.

At the State colleges, major emphasis is on construction of classroom and gymnasium facilities for established colleges at San Jose, San Diego, and San Luis Obispo, where enrollment threatens to exceed current

capacity. Second units of permanent buildings are also provided at Long Beach State College and the School for the Deaf at Riverside, where presently funded construction programs permit only partial operation of newly-established facilities.

The major units comprised within the \$16,601,775 budgeted for the University include an anthropology building and a soils and plant nutrition building at Berkeley, a horticulture building at Davis, a life sciences building at Los Angeles, a residence hall at San Francisco, and a music building at Santa Barbara. Provision is made for the acquisition of more land needed at the Berkeley and Riverside campuses. Additional supplies and equipment are provided for the new medical facilities at Los Angeles and San Francisco, the life sciences building at Los Angeles, the 120 inch telescope at Mt. Hamilton, the new college at Riverside, and the new campus at Santa Barbara.

Expenditure recommendations are classified by principal types of institutions in the following table:

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Amount	Pct.
State colleges .....	\$6,520	\$19,602	\$8,342	—\$11,260	—57.4
Technical colleges ..	983	4,680	2,275	—2,405	—51.4
Special schools and blind centers .....	973	1,040	1,024	—15	—1.4
University .....	11,184	18,666	16,602	—2,064	—11.0
Other .....	---	247	8	—238	—96.6
Totals .....	\$19,660	\$44,235	\$28,252	—\$15,983	—36.1

### Conservation and Development of Natural Resources—\$12,881,000

With a constantly growing population, conservation of natural resources becomes increasingly important in the State's development. The budget for 1953-54 provides \$12,881,392 for capital outlay improvement of recreational areas, forest protection, reclamation, the promotion of agriculture, and water conservation. This represents a decrease of \$4,875,033 from the total for the current year, with most of this change to be found in reduced expenditures for improvements at agricultural fairs and in beach and park development.

Purchases of new beach and park areas are budgeted at \$2,057,000, while construction of facilities in connection with this activity is scheduled at \$1,155,000. Acquisition of forest lands, construction of fire control stations, and improvement of forestry camps comprise the principal items in a \$2,076,000 program of capital outlay to protect forest, range, and brush lands. Fish and game development, including the activities of the Wildlife Conservation Board, will require capital investments of \$2,980,600.

Expenditures for capital outlay at agricultural fairs are budgeted at \$2,832,291, a decrease of \$3,356,754 from the current year's level. This change may be traced largely to the fact that expenditures for improvements at district agricultural fairs are unusually large in the current year and will be at a more normal level in 1953-54. Capital outlay for other agricultural activities, including border inspection stations, the poultry improvement project, reclamation, and water investigations total \$1,780,131, or approximately \$400,000 less than during the current period. Virtually all of this decline is accounted for in the reduced appropriation for border stations, as the work of rebuilding these structures draws to a close.

Capital outlay expenditures classified by principal functions are given below:



(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
Agriculture .....	\$209	\$671	\$278	—\$393	—58.5
Fairs and expositions .....	1,962	6,189	2,832	—3,357	—54.2
Beaches and parks .....	1,610	5,644	3,212	—2,432	—43.1
Forestry .....	737	1,625	2,076	451	27.8
Fish and game .....	3,660	2,114	2,981	866	41.0
Reclamation .....	602	1,339	1,270	—69	—5.2
Water resources .....	---	174	232	58	33.5
Totals .....	\$8,779	\$17,756	\$12,881	—\$4,875	—27.5

### Social Welfare and Health—\$2,716,000

Projects at the Veterans' Home and the construction of employment offices in various localities throughout the State constitute the permanent improvement program recommended in the welfare area. Provision is made for a 120-bed addition to the hospital at the Veterans' Home, a new residence for the Commandant, and minor items, costing in total \$1,689,770. Under the long-term program of local office construction for the Department of Employment, appropriation of \$371,332 is recommended for the purchase of sites for future buildings, \$16,300 for planning, and \$639,000 for new structures.

Capital outlay expenditures for these functions in 1951-52, including public health offices, amounted to \$2,289,429, and are estimated at \$3,278,902 for the current year.

### All Other—\$13,879,000

The principal item included in this miscellaneous capital outlay category is the unallocated fund provided to meet price contingencies in the building program as a whole. Experience during recent years has repeatedly demonstrated the necessity for a reserve of this kind, and the amount recommended has been determined after an analysis of the price factors involved.

Capital outlay appropriations for general purposes, including allotments for the reconstruction and renovation of office structures, amount to \$2,128,000, a decline of nearly \$3,373,000 from the corresponding total for the current year. The new appropriation provides for the acquisition of office building sites in certain of the major cities and for the construction of a textbook warehouse adjoining the new printing plant.

(Thousands of dollars)

	Actual 1951-52	Estimated 1952-53	Proposed 1953-54	Change from 1952-53	
				Amount	Pct.
General government .....	\$1,633	\$5,501	\$2,128	—\$3,373	—61.3
Military affairs .....	337	3,260	1,269	—1,991	—61.1
Civil defense .....	3,442	2,791	532	—2,259	—80.9
Other .....	15	---	---	---	---
Unallocated .....	---	8,294	9,950	1,656	20.0
Totals .....	\$5,427	\$19,845	\$13,879	—\$5,966	—30.1

## LOCAL ASSISTANCE

State payments to local units of government during 1953-54 are expected to reach the record total of \$744,069,344. This is \$88,008,739 above the estimated total for the current year, due chiefly to the increase in State support of public schools, larger apportionments of revenue for roads and streets, and a greater return from the license fee levied in lieu of local property taxes on motor vehicles. Appropriations fixed by provisions of the Constitution or statutes will increase \$100,646,765 over the total of such charges in the current year, but items subject to direct control will decrease \$12,638,026. The latter change is due entirely to the elimination of the current \$20,000,000 non-recurring appropriation for local school buildings. Other controllable expenditures for local assistance will increase approximately \$7,000,000.

In terms of the six broad governmental functions outlined above, approximately fifty-five cents of each local assistance dollar goes to education, nineteen cents to social welfare, eleven cents to roads and streets, and fifteen cents to other governmental activities. There are no subventions for mental hygiene, and the amount for corrections is negligible in the over-all total. A summary of payments estimated for 1953-54, the increase in each general category, and the percentage distribution by class are shown in the table below:

	Budgeted expenditures 1953-54 (millions)	Change from 1952-53		Percent of total assistance
		Amount (millions)	Per- cent	
Education .....	\$407.0	\$75.1	22.6	54.7
Social welfare .....	144.8	1.2	0.8	19.4
Public health .....	13.8	0.4	2.9	1.9
Roads and streets .....	84.4	4.6	5.7	11.3
Conservation of resources .....	9.3	3.6	64.0	1.3
All other .....	84.7	3.1	3.8	11.4
Totals .....	\$744.1	\$88.0	13.4	100.0

### Subventions for Education—\$406,958,000

Payments for support of public schools and related activities will amount to \$406,957,890 during the period covered by this budget—an increase of \$75,156,140 over requirements in the current year. Normal, recurring expenditures for this purpose will expand by nearly one hundred million dollars, but this sum will be partially offset by a non-recurring appropriation in the current year of \$20,000,000 for the construction of local school buildings. To the extent of this offset, a comparison of expenditures in the two years tends to obscure the basic change in State support for public schools which becomes effective in this budget.

Several factors contribute to this increase. The most important of these is the action of California voters last November in approving by a 2 to 1 majority a constitutional amendment which raised State support for public schools from \$120 to \$180 per unit of attendance. As prior legislation had already provided an average of approximately \$147 per pupil for the current year—substantially more than the constitutional minimum—the actual increase amounts to \$33 per pupil, but this change applied to an attendance list of 2,040,000 results in expansion in school apportionment of approximately \$67,000,000. A second factor is the rapid growth in school enrollment—7.1 percent over the total for the previous year and more than twice the relative rate of increase in the total population. The wave of births which started in 1934 reached tidal proportions in the postwar years. These children are now entering the school system, carrying enrollments to new record levels each successive year, and this trend will continue for at least another decade. The estimated attendance of 2,040,000 this year, which will be the base for apportionments in 1953-54, compares with the last year's record of 1,904,926 and 1,783,637 in 1950-51. This rapid growth adds approximately \$21,000,000 to State support requirements in 1953-54, resulting in a total increase of \$87,435,000 over the corresponding amount for schools in the current, 1952-53, Fiscal Year.

The appropriation required to fulfill the State's obligation under the teachers' retirement program is estimated at \$22,166,800, an increase of \$3,644,800 over the current year. In the last two years, the State's annual appropriation for this purpose has



been less than estimated expenditure requirements as a result of unexpended funds carried forward from the previous period. This situation will be reversed in 1953-54, when it will be necessary to include in the appropriation an amount of \$530,000 to liquidate a deficit in the current year's allowance. This reversal, coupled with a larger number of retirements anticipated next year under the liberalized benefit program authorized in 1949, accounts for the advance in retirement contributions from the State General Fund during the coming fiscal year.

State expenditures for debt service on school building bonds will increase nearly 50 percent to reach \$8,653,000 in 1953-54 as maturity dates fall due on an increasing volume of these obligations, and interest payments are required on the \$415,000,000 worth of bonds authorized for issuance since the program started two years ago. The sum estimated for the coming period represents the State's fixed responsibility after deducting repayments of principal and interest by the local districts which have received loans from the State.

Appropriations for free textbooks, \$3,366,832, will be fifty percent greater than in the current fiscal year, reflecting both the increasing enrollment trend and a greater number of editions due for revision and replacement.

Subventions for vocational education and child care centers will remain essentially at current levels, marking a continuation of the trends evident in recent years with regard to these items.

A summary of subventions for the educational function follows:

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Amount	Pct.
School support .....	\$239,969	\$279,747	\$367,183	\$87,436	31.3
Teachers' retirement .....	16,390	18,522	22,167	3,645	19.7
School building construction .....	—97	19,750*	—68	—19,818	—
Child care centers .....	4,802	5,357	5,357	—	—
Free textbooks .....	2,603	2,243	3,367	1,124	50.1
Vocational education .....	337	299	300	1	0.3
Cerebral palsied (Construction) .....	14	—	—	—	—
Debt service .....	2,361	5,884	8,653	2,769	47.0
Totals .....	\$266,399	\$331,802	\$406,938	\$75,156	22.6

\* Net result of \$20,000,000 current appropriation less \$250,000 return of unused funds loaned from prior appropriations.

## Social Welfare—\$144,830,000

In sharp contrast with the upward trend in educational costs, subventions for social welfare are expected to remain relatively stable during the next year. The sum of \$144,830,145 is provided for this purpose against \$143,659,822 estimated for the present year and \$148,445,005 actually spent in 1951-52.

Welfare grants include old age security, aid to the blind, and aid to needy children. Case loads in all three categories have shown remarkable stability during recent months, particularly when contrasted with the rapid growth which characterized some of the earlier years. Actual and estimated case loads in the major programs during the period covered by this budget are:

	(Average cases during the year)		
	1951-52	1952-53	1953-54
Old age security .....	272,860	273,880	278,600
Aid to needy blind .....	10,867	11,330	11,870
Aid to partially self-supporting blind .....	539	520	520
Aid to needy children .....	136,558	134,648	133,960
Totals .....	420,824	420,378	424,950

A tight employment situation, which has kept a greater number of the older workers in the labor force and allowed responsible relatives better opportunity to support their dependents, undoubtedly is an important element in the current case load stability. Another is the increase in Federal old age and survivors insurance benefits, which has raised individual resources and lessened the need for public assistance based on need. Both of these will continue to exercise an influence in 1953-54, but the effect may not be sufficient to balance an increase of approximately 4 percent in the State's population 65 years of age and over. Consequently, allowance has been made for a moderate rise in the aged case load next year, sufficient to carry the average to 278,600 cases. This assumption will be reviewed as additional experience is obtained. If a resumption of previous trends becomes apparent, the forecast may have to be revised upward, with an accompanying increase in the amount of money required. If present trends are maintained, or if a further decrease appears likely, the estimate will be revised accordingly.

The Social Security Act amendments of 1952 increased the benefits under the old age and survivors insurance system and provided greater Federal participation in the categorical aid payments. There resulted a net gain in the average monthly payment to the recipients of old age security and aid to needy blind as the Federal increase in these two categorical aids was passed on by State legislative action.

Due to the changes, total General Fund cost for old age security dropped from \$106,145,005 for 1951-52 to \$103,137,600 estimated for 1952-53, and is estimated at \$104,374,700 for 1953-54.

Blind aid and payments under the program of assistance to partially self-supporting blind are expected to continue the nominal increase recorded in recent years. The number of needy children is estimated to decrease slightly, as greater emphasis upon rehabilitation of parents through vocational training and the expansion of job opportunities achieves a better balance between the number of new cases accepted and the number closed. The General Fund cost is less for 1953-54 as a result of the greater Federal participation, even though an increase in the cost of living has raised the amount of the average payment.

Payments for medical care of aged and blind after the first two months of confinement in county hospitals are estimated at \$1,334,800, compared with \$1,311,600 in the current year and \$1,267,705 in 1951-52. Reimbursement to counties for the expense of licensing and inspecting boarding homes for aged and children and for administrative cost of the adoption program will show a moderate increase.

Amounts provided for each of the social welfare subventions are summarized in the following table:

	(Thousands of dollars)			Change from 1952-53	
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Amount	Pct.
Old age security .....	\$106,145	\$103,138	\$104,375	\$1,237	1.2
Security for the blind .....	5,077	5,261	5,307	246	4.7
Aid to partially self-supporting blind .....	453	457	464	7	1.5
Aid to needy children .....	33,836	31,385	30,625	—759	—2.4
County hospital care .....	1,268	1,312	1,335	23	1.8
Subtotals .....	\$146,779	\$141,552	\$142,306	\$754	0.5
Reimbursement for:					
Inspections .....	632	694	740	46	6.6
Adoptions .....	709	1,064	1,435	371	34.8
Veterans' service .....	325	350	350	—	—
Totals .....	\$148,445	\$143,660	\$144,830	\$1,170	0.8



Roads and Streets—\$84,413,000

A gain in motor vehicle registrations and the rising volume of motor fuel consumption for the coming fiscal year will result in a \$4,568,856 increase in the State-collected funds for local roads and streets. Apportionments for this purpose are estimated at \$84,412,630, of which \$60,757,567 will go to counties as their share of fuel tax and registration fee receipts, while \$23,655,063 will become available to municipalities for maintenance and construction of city streets not in the State highway system. These amounts are predicated upon continuance of the present 4½ cents per gallon gasoline tax and the existing sharing provision which gives one and three-eighths cents to counties and five-eighths of a cent to cities. In addition, county governments receive a specified share of motor vehicle registration and weight fees, based partially upon the trend in vehicle registrations. Amounts for each purpose are shown below :

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53 Amount	Pct.
For county roads:					
Fuel tax -----	\$45,710	\$49,183	\$52,041	\$2,859	5.8
Registration fees -----	7,804	8,305	8,716	411	4.9
Subtotals -----	\$53,514	\$57,488	\$60,758	\$3,270	5.7
For city streets:					
Fuel tax -----	20,777	22,356	23,655	1,299	5.8
Totals -----	\$74,292	\$79,844	\$84,413	\$4,569	5.7

Public Health—\$13,848,000

Grants to local governments for public health purposes, which were among the most rapidly expanding services of government a few years ago, have recently stabilized at a level of approximately \$13,000,000 annually. Appropriations for this purpose are entirely controllable in the budget making process. There are no fixed or mandatory charges, although the formulas for distribution of tuberculosis subsidies and aid to crippled children tend essentially to fix the amounts to be provided for these purposes.

In total, the \$13,847,553 recommended for health subventions in 1953-54 represents a gain of 2.9 percent over the current amount, an increase paralleling annual population growth. Most of the change occurs in the items of State aid for the support of local health departments. Minor increases are shown in payments for tuberculosis care and the care of crippled children, while a small decrease is anticipated in the apportionment of aid for local hospital construction.

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53 Amount	Pct.
Local health departments --	\$2,761	\$2,872	\$3,202	\$303	11.5
Tuberculosis subsidies ----	4,937	5,188	5,266	79	1.5
Crippled children * -----	1,531	3,375	3,440	65	1.9
Mosquito and gnat control --	398	400	400	---	---
Hospital construction -----	2,542	1,624	1,540	—84	—5.2
Totals -----	\$12,168	\$13,459	\$13,848	\$389	2.9

\* Including assistance to school districts for the treatment of cerebral palsied children.

Conservation of Natural Resources—\$9,305,000

Two items dominate the State's subventions for conservation and development of natural resources—the apportionments of horse racing revenue for support of county agricultural fairs, and grants for flood control. The former involves estimated payments of \$3,085,360

in the coming year, approximately \$1,172,000 below the corresponding amount for 1952-53. The decline results from an increase in other appropriations having a prior claim upon the Fair and Exposition Fund and from a drop in unexpended balances carried forward from the previous year. The latter—flood control—will increase materially in 1953-54 when further reimbursement for expenditures on a major project in the Los Angeles-San Gabriel area, approved in 1948, will be due.

The sum of \$3,000,000 appropriated in 1952 for earthquake damage will be entirely allocated in the current fiscal year and no corresponding payment is contemplated in 1953-54.

A summary of expenditure items comprising the subventions for conservation and resource development follows:

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53 Amount	Pct.
Aid to fairs -----	\$2,224	\$4,258	\$3,085	—\$1,172	—27.5
Flood control -----	1,902	352	5,088	4,735	1,345.2
Agricultural commissioners --	114	123	132	9	7.3
Other -----	702	939	1,000	61	6.5
Totals -----	\$4,942	\$5,672	\$9,305	\$3,633	64.0

Other Assistance—\$84,716,000

Miscellaneous subventions and shared revenues have been budgeted at \$84,716,000 for the ensuing fiscal year. The total includes amounts to be apportioned from the State-collected liquor license fees, the assessment upon motor vehicles levied in lieu of property taxes, subventions for local public works under the \$90,000,000 appropriation authorized in 1946, contributions toward the compensation of superior court judges, the retirement fund provided for judges of superior and municipal courts, and other general purpose grants from the State to local units of government.

Principal developments under this heading involve a substantially larger apportionment from the motor vehicle in lieu tax, generated by the increasing volume of new, higher priced vehicles in the registration structure. Distributions of this money and apportionments of liquor license fees, which were accelerated in 1951-52 by legislative direction, will reflect the normal outflow of revenue collections in the present year and in 1953-54. It is expected that subventions for local public works will continue to decline as the 1946 appropriation is gradually exhausted.

Amounts estimated to be distributed during fiscal 1954 under each of the several items comprising this group, together with corresponding amounts for the two previous years, are shown below:

(Thousands of dollars)					
	Actual 1951-52	Estimated 1952-53	Estimated 1953-54	Change from 1952-53 Amount	Pct.
Vehicle license fees -----	\$72,793	\$64,684	\$70,989	\$6,305	9.7
Liquor license fees -----	8,216	8,171	8,182	11	0.1
Postwar public works -----	2,670	2,990	2,700	—290	—9.7
Judges' salaries and retirement -----	1,572	1,681	1,727	46	2.7
Earthquake damage -----	---	3,000	---	—3,000	—100.0
Aid for juvenile homes and camps -----	713	745	793	49	6.4
All other * -----	390	354	325	—29	—8.2
Totals -----	\$86,354	\$81,625	\$84,716	\$3,091	3.8

\* Includes apportionment of unrefunded gasoline tax on aircraft fuel and workmen's compensation insurance for disaster service workers.



## Schedule 3

COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET											
LEGISLATIVE:											
Senate.....	7	\$173,519	\$510,667	\$684,186	\$266,131	\$805,000	\$1,071,131	\$171,000	\$565,000	\$736,000	
Assembly.....	7	332,795	627,377	960,172	485,592	955,000	1,440,592	333,100	700,000	1,033,100	
Joint Expense.....	7	617	430,414	431,031	1,500	727,416	728,916	1,500	600,000	601,500	
Legislative Offices.....	7	22,094	22,094	22,094	27,290	23,936	23,936	23,936	23,936	23,936	
Legislative Counsel Bureau.....	14	249,823	249,823	249,823	357,451	357,451	357,451	279,572	279,572	279,572	
Code Commission.....	16	28,203	28,203	28,203	20,250	20,250	20,250	30,250	30,250	30,250	
Commission on Uniform State Laws.....	17	6,326	6,326	6,326	11,970	11,970	11,970	4,450	4,450	4,450	
TOTALS, LEGISLATIVE.....		\$813,377	\$1,568,458	\$2,381,835	\$1,170,184	\$2,487,416	\$3,657,600	\$843,808	\$1,865,000	\$2,708,808	
JUDICIAL:											
Supreme Court.....	18	\$422,872		\$422,872	\$451,012		\$451,012	\$456,270		\$456,270	
Judicial Council.....	19	103,862		103,862	123,363		123,363	115,842		115,842	
District Court of Appeal, First Appellate District.....	21	199,365		199,365	207,668		207,668	208,672		208,672	
District Court of Appeal, Second Appellate District.....	22	298,132		298,132	317,817		317,817	321,063		321,063	
District Court of Appeal, Third Appellate District.....	23	108,033		108,033	112,467		112,467	114,233		114,233	
District Court of Appeal, Fourth Appellate District.....	24	113,012		113,012	119,671		119,671	119,950		119,950	
TOTALS, JUDICIAL.....		\$1,245,276		\$1,245,276	\$1,331,998		\$1,331,998	\$1,336,030		\$1,336,030	
EXECUTIVE:											
Governor.....	25	\$333,646		\$333,646	\$364,205		\$364,205	\$367,618		\$367,618	
Governors Office, Office of Civil Defense.....	26	1,370,028		1,370,028	1,319,497		1,319,497	1,429,937		1,429,937	
Lieutenant Governor.....	30	33,056		33,056	33,777		33,777	31,770		31,770	
TOTALS, EXECUTIVE.....		\$1,736,730		\$1,736,730	\$1,717,479		\$1,717,479	\$1,829,325		\$1,829,325	
ADMINISTRATIVE:											
General Administration:											
State Employees Retirement System.....	31	\$247,138		\$247,138	\$276,972		\$276,972	\$239,495		\$239,495	
Commission on Interstate Cooperation.....	35	26,460		26,460	26,532		26,532	27,105		27,105	
State Cooperation with Pacific Coast Board of Intergovernmental Relations.....	35				10,000		10,000	10,000		10,000	
Personnel Board.....	36	1,429,158		1,429,158	1,541,016		1,541,016	1,571,283		1,571,283	
Secretary of State.....	45	213,658	\$38,425	252,083	392,463	\$37,815	430,278	200,110	\$39,832	239,942	
TOTALS, General Administration.....		\$1,916,414	\$38,425	\$1,954,839	\$2,246,983	\$37,815	\$2,284,798	\$2,047,993	\$39,832	\$2,087,825	
Agriculture:											
Department of Agriculture.....	51-52	\$4,780,198	\$4,168,800	\$8,948,998	\$5,228,262	\$4,497,563	\$9,725,825	\$5,353,364	\$4,506,876	\$9,860,240	
California Dairy Industry Advisory Board.....	89		389,481	389,481		376,023	376,023		374,543	374,543	
Poultry Improvement Commission.....	91		71,466	71,466		79,655	79,655		81,847	81,847	
TOTALS, Agriculture.....		\$4,780,198	\$4,629,747	\$9,409,945	\$5,228,262	\$4,953,241	\$10,181,503	\$5,353,364	\$4,963,266	\$10,316,630	

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Corrections:										
	Department of Corrections:									
102	Departmental Administration	\$526,160		\$526,160			\$586,243	\$723,838		\$723,838
106	Board of Corrections	92,052		92,052						
Penal Institutions:										
107	Medical Facility	1,164,313		1,164,313			1,259,280	1,420,918		1,420,918
112	Institution for Men, Chino	2,127,723		2,127,723			2,401,384	2,438,235		2,438,235
122	State Prison at Folsom	2,316,978		2,316,978			2,319,419	2,444,867		2,444,867
131	State Prison at San Quentin	3,854,366		3,854,366			4,084,449	4,327,189		4,327,189
142	State Prison at Solstad	1,326,075		1,326,075			2,008,742	2,278,558		2,278,558
151	Deuel Vocational Institution	1,062,205		1,062,205			1,099,073	1,892,178		1,892,178
160	Institution for Women	448,403		448,403			491,155	625,197		625,197
166	Adult Authority	643,072		643,072			717,970	987,369		987,369
	Board of Trustees—Institutions for Women	57,767		57,767			70,954	72,862		72,862
170	Totals, Department of Corrections	\$13,619,114		\$13,619,114			\$15,038,669	\$17,211,211		\$17,211,211
Youth Authority:										
174	Departmental Administration	\$1,164,326		\$1,164,326			\$1,309,111	\$1,396,612		\$1,396,612
182	Northern California Reception Center and Clinic							247,731		247,731
	Southern California Reception Center and Clinic							21,767		21,767
187	Priest Ranch School for Boys	263,121		263,121			303,821	327,052		327,052
195	Fred C. Nollis School for Boys	708,891		708,891			761,219	787,325		787,325
205	Paso Robles School for Boys	306,181		306,181			324,322	509,057		509,057
212	Preston School of Industry	1,387,695		1,387,695			1,462,637	1,477,910		1,477,910
219	Los Guilichos School for Girls	283,625		283,625			414,337	543,208		543,208
225	Ventura School for Girls	502,549		502,549			528,628	545,148		545,148
	Totals, Youth Authority	\$4,616,388		\$4,616,388			\$5,104,075	\$5,855,810		\$5,855,810
Totals, Corrections										
		\$18,235,502		\$18,235,502			\$20,142,744	\$23,067,021		\$23,067,021
Education:										
Department of Education:										
230	General Activities	\$1,900,180		\$1,900,180			\$2,274,289	\$2,388,829		\$2,388,829
251	Vocational Education	418,589		418,589			491,193	468,576		468,576
257	Vocational Rehabilitation	823,040		823,040			1,014,597	1,246,000		1,246,000
262	Division of Libraries	404,955		404,955			466,856	503,243		503,243
State Colleges and Technical Schools:										
270	Chico State College	914,921		914,921			1,049,168	1,215,891		1,215,891
276	Fresno State College	1,673,034	\$236,179	1,909,213			1,874,534	2,081,680	\$844,195	2,425,875
285	Humboldt State College	588,420		588,420			678,825	848,544		848,544
291	Long Beach State College	673,666		673,666			1,049,698	1,361,910		1,361,910
Los Angeles State College of Applied Arts and Sciences										
296		1,366,411		1,366,411			1,678,279	2,002,028		2,002,028
301	Sacramento State College	812,339		812,339			980,303	1,216,848		1,216,848
306	San Diego State College	2,031,413		2,031,413			2,245,488	2,461,708		2,461,708
311	San Francisco State College	2,461,432		2,461,432			2,752,685	3,007,464		3,007,464
318	San Jose State College	2,904,720		2,904,720			3,118,284	3,587,203		3,587,203
324	California State Polytechnic College	61,006	1,957,862	2,018,868			2,480,380	2,701,582		2,701,582
333	California Maritime Academy	331,514		331,514			362,461	375,926		375,926



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Education—Continued: Department of Education—Continued: Special Schools for Physically Handicapped Children: California School for Blind... California School for Deaf, Riverside... School for Cerebral Palsied Children, Northern California... School for Cerebral Palsied Children, Southern California... Orientation Centers for the Adult Blind: Oakland Orientation Center... California Industries for the Blind: Los Angeles Center... Oakland Center... San Diego Center...	337	\$341,992		\$341,992	\$390,800		\$390,800	\$432,265		\$432,265
	342	694,190		694,190	929,375		929,375	999,498		999,498
	346	12,624		12,624	132,500		132,500	498,358		498,358
	350	262,511		262,511	285,098		285,098	295,205		295,205
	353	313,265		313,265	346,818		346,818	349,465		349,465
	357	158,520		158,520	224,918		224,918	247,835		247,835
	361	200,577		200,577	102,708		102,708	106,808		106,808
	363	90,862		90,862	69,137		69,137	85,678		85,678
	368	43,943		43,943	52,957		52,957	44,440		44,440
		\$19,484,124	\$2,194,041	\$21,678,165	\$22,570,971	\$2,776,052	\$25,347,023	\$25,825,402	\$3,045,777	\$28,871,179
Totals, Department of Education										
Teachers Retirement System	370	\$135,802		\$135,802	\$159,627		\$159,627	\$154,195		\$154,195
University of California	372	43,514,785	\$48,055	43,562,840	48,059,097	\$50,000	48,109,097	52,573,399	\$50,000	52,623,399
Hastings College of Law	389	7,000		7,000	7,000		7,000	7,000		7,000
Totals, Education		\$63,141,711	\$2,242,096	\$65,383,807	\$70,796,695	\$2,826,052	\$73,622,747	\$78,559,996	\$3,095,777	\$81,655,773
Employment: Department of Employment Contingent Fund			\$59,079	\$59,079		\$66,460	\$66,460		\$67,780	\$67,780
Fiscal Affairs: Board of Control	391	\$17,938		\$17,938	\$22,579		\$22,579	\$22,703		\$22,703
State Controller: Administration	392	154,507		154,507	161,693		161,693	169,896		169,896
Accounting Division	392	281,676	\$7,936	289,612	286,865	\$8,110	294,975	304,004	\$8,514	312,518
Audits Division	392	338,587	50,868	389,455	470,693	30,959	501,652	458,973	15,912	474,885
Disbursements Division	392	507,776		507,776	642,567		642,567	635,575		635,575
Inheritance and Gift Tax Division	392	404,517		404,517	434,469		434,469	452,667		452,667
County Budgets and Reports Division	392	50,664		50,664	59,008		59,008	70,201		70,201
Tax Collection Division	392	16,114	109,345	125,459	16,706	114,485	131,191	17,556	120,410	137,966
Bureau of Highway Accounts and Reports	392									
Motor Vehicle Fuel Tax Refund Division	392		80,676	80,676		101,247	101,247		111,682	111,682
Tax-Deeded Lands Division	392		188,681	188,681		213,862	213,862		226,917	226,917
	392		192,709	192,709		197,772	197,772		195,972	195,972
Totals, Controller	392	\$1,753,841	\$630,215	\$2,384,056	\$2,072,001	\$666,435	\$2,738,436	\$2,108,872	\$679,407	\$2,788,279

**Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
408	ADMINISTRATIVE—Continued: Fiscal Affairs—Continued: Board of Equalization: General Activities	\$11,088,360		\$11,088,360	\$12,054,030		\$12,054,030	\$12,193,457		\$12,193,457
408	Motor Transportation License Tax Di- vision		\$757,423	757,423		\$809,613	809,613		\$821,177	821,177
408	Motor Vehicle Fuel Tax Division		477,701	477,701		521,998	521,998		529,067	529,067
408	Totals, Board of Equalization	\$11,088,360	\$1,235,124	\$12,323,484	\$12,054,030	\$1,331,611	\$13,385,641	\$12,193,457	\$1,350,244	\$13,543,701
427	Department of Finance:									
427	General Activities	\$2,250,086	\$50,000	\$2,300,086	\$2,621,438	\$50,000	\$2,671,438	\$2,725,401	\$70,000	\$2,795,401
427	Buildings and Grounds Division	2,231,151		2,231,151	2,984,641		2,984,641	3,266,954		3,266,954
427	Local Allocations Division	31,248	41,867	73,115	58,390	27,066	85,456	51,164	28,238	79,402
454	Division of Fairs and Expositions:									
454	Administration		107,814	107,814		130,879	130,879		101,908	101,908
456	State Agricultural Society		1,754,149	1,754,149		1,925,163	1,925,163		1,943,394	1,943,394
462	Sixth District Agricultural Associa- tion									
465	District Agricultural Associations		101,369	101,369		122,716	122,716		129,744	129,744
469	Division of State Lands		3,122,266	3,122,266		3,350,871	3,350,871		3,285,000	3,285,000
473	Napa State Farm	34,548	294,419	294,419	35,953	343,508	343,508	36,231	336,800	336,800
				34,548			35,953			36,231
474	Totals, Department of Finance	\$4,547,033	\$5,471,864	\$10,018,917	\$5,700,422	\$5,950,203	\$11,650,625	\$6,079,750	\$5,895,084	\$11,974,834
482	Franchise Tax Board	\$3,042,482		\$3,042,482	\$3,558,954		\$3,558,954	\$3,947,368		\$3,947,368
	State Treasurer	268,194		268,194	279,479		279,479	281,484		281,484
	Totals, Fiscal Affairs	\$20,717,848	\$7,337,223	\$28,055,071	\$23,687,465	\$7,948,249	\$31,635,714	\$24,633,634	\$7,924,735	\$32,558,369
485	Highway Patrol: Department of California Highway Patrol		\$11,890,898	\$11,890,898		\$13,570,632	\$13,570,632		\$14,992,447	\$14,992,447
493	Industrial Relations: Department of Industrial Relations	\$4,430,193		\$4,430,193	\$4,990,007		\$4,990,007	\$5,400,830		\$5,400,830
504	Office of Fire Marshal	258,720		258,720	280,277		280,277	308,030		308,030
	Totals, Industrial Relations	\$4,688,913		\$4,688,913	\$5,270,284		\$5,270,284	\$5,708,860		\$5,708,860
506	Investment: Department of Investment:									
508	Division of Banking		\$301,908	\$301,908		\$346,406	\$346,406		\$391,288	\$391,288
510	Division of Building and Loan		156,737	156,737		183,756	183,756		199,674	199,674
512	Division of Corporations	\$664,113		664,113	\$717,694		717,694	\$749,403		749,403
519	Department of Insurance		1,088,391	1,088,391		1,208,808	1,208,808		1,275,471	1,275,471
	Division of Real Estate		624,928	624,928		727,956	727,956		775,093	775,093
	Totals, Department of Investment	\$664,113	\$2,171,964	\$2,836,077	\$717,694	\$2,466,926	\$3,184,620	\$749,403	\$2,641,526	\$3,390,929
522	District Securities Commission	\$34,838		\$34,838	\$43,921		\$43,921	\$43,151		\$43,151
	Totals, Investment	\$698,951	\$2,171,964	\$2,870,915	\$761,615	\$2,466,926	\$3,228,541	\$792,554	\$2,641,526	\$3,434,080
523	Justice: Department of Justice	\$2,474,667	\$40,000	\$2,514,667	\$2,813,528	\$40,000	\$2,853,528	\$2,895,353		\$2,895,353



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued:										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	543	\$1,894,556	-----	\$1,894,556	\$2,441,750	-----	\$2,441,750	\$2,826,596	-----	\$2,826,596
Mental Hospitals:										
Outpatient Mental Hygiene Clinics	551	352,601	-----	352,601	408,989	-----	408,989	444,471	-----	444,471
Langley Porter Clinic.....	557	775,159	-----	775,159	892,399	-----	892,399	933,390	-----	933,390
Psychiatric Hospital Clinic, Los Angeles.....	561	-----	-----	-----	-----	-----	-----	12,349	-----	12,349
Agnew State Hospital.....	562	4,301,772	-----	4,301,772	4,831,334	-----	4,831,334	4,974,063	-----	4,974,063
Atascadero State Hospital.....	569	-----	-----	-----	-----	-----	-----	506,912	-----	506,912
Camarrillo State Hospital.....	575	5,275,552	-----	5,275,552	6,299,440	-----	6,299,440	7,007,607	-----	7,007,607
DeWitt State Hospital.....	582	3,070,412	-----	3,070,412	3,415,438	-----	3,415,438	3,638,974	-----	3,638,974
Mendocino State Hospital.....	587	2,501,136	-----	2,501,136	2,785,230	-----	2,785,230	3,024,595	-----	3,024,595
Modesto State Hospital.....	593	3,321,944	-----	3,321,944	3,843,699	-----	3,843,699	4,038,138	-----	4,038,138
Napa State Hospital.....	598	4,172,920	-----	4,172,920	4,630,906	-----	4,630,906	5,574,444	-----	5,574,444
Norwalk State Hospital.....	605	2,786,956	-----	2,786,956	2,997,561	-----	2,997,561	3,247,293	-----	3,247,293
Patton State Hospital.....	612	4,246,365	-----	4,246,365	4,667,705	-----	4,667,705	4,860,813	-----	4,860,813
Stockton State Hospital.....	619	4,597,005	-----	4,597,005	5,088,545	-----	5,088,545	5,619,207	-----	5,619,207
Institutions for Mental Defectives:										
Pacific Colony.....	626	2,408,995	-----	2,408,995	2,720,884	-----	2,720,884	2,899,944	-----	2,899,944
Porterville State Home.....	632	-----	-----	-----	542,802	-----	542,802	1,698,686	-----	1,698,686
Sonoma State Home.....	638	3,877,974	-----	3,877,974	4,343,301	-----	4,343,301	4,578,537	-----	4,578,537
Totals, Mental Hygiene		\$43,583,347	-----	\$43,583,347	\$49,909,983	-----	\$49,909,983	\$55,886,019	-----	\$55,886,019
Military Affairs:										
Office of the Adjutant General:										
Adjutant General and National Guard.	645	\$2,028,301	-----	\$2,028,301	\$2,235,906	-----	\$2,235,906	\$2,143,060	-----	\$2,143,060
California Cadet Corps.....	645	180,845	-----	180,845	221,880	-----	221,880	219,388	-----	219,388
Totals, Military Affairs		\$2,209,146	-----	\$2,209,146	\$2,457,786	-----	\$2,457,786	\$2,362,448	-----	\$2,362,448
Motor Vehicles:										
Department of Motor Vehicles.....	655	-----	\$11,879,528	\$11,879,528	-----	\$13,451,562	\$13,451,562	-----	\$15,711,608	\$15,711,608
Natural Resources:										
Department of Fish and Game:										
Departmental Administration.....	666	-----	\$5,699,458	\$5,699,458	-----	\$6,897,814	\$6,897,814	-----	\$6,982,757	\$6,982,757
Marine Research Committee.....	680	-----	124,638	124,638	-----	142,000	142,000	-----	78,915	78,915
Wildlife Conservation Board.....	681	-----	34,353	34,353	-----	49,051	49,051	-----	57,933	57,933
Totals, Department of Fish and Game.....		-----	\$5,858,449	\$5,858,449	-----	\$7,088,865	\$7,088,865	-----	\$7,119,605	\$7,119,605

**Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued										
Department of Natural Resources:										
Departmental Administration.....	684	\$201,547	\$3,734	\$205,281	\$239,117	\$3,400	\$242,517	\$273,503	\$3,400	\$276,903
Division of Beaches and Parks.....	688	607,668	1,540,621	2,148,289	1,854,276	636,015	2,490,291	1,989,311	672,020	2,661,331
Division of Forestry.....	695	9,965,520	-----	9,965,520	11,347,067	-----	11,347,067	11,759,000	-----	11,759,000
Division of Mines.....	710	390,969	-----	390,969	438,870	-----	438,870	451,883	-----	451,883
Division of Oil and Gas.....	712	-----	433,332	433,332	-----	457,756	457,756	-----	484,322	484,322
Soil Conservation Commission.....	714	34,753	-----	34,753	39,906	-----	39,906	39,642	-----	39,642
Totals, Department of Natural Resources.....		\$11,200,457	\$1,977,687	\$13,178,144	\$13,919,236	\$1,097,171	\$15,016,407	\$14,513,339	\$1,159,742	\$15,673,081
<b>Totals, Natural Resources.....</b>		<b>\$11,200,457</b>	<b>\$7,836,136</b>	<b>\$19,036,593</b>	<b>\$13,919,236</b>	<b>\$8,186,036</b>	<b>\$22,105,272</b>	<b>\$14,513,339</b>	<b>\$8,279,347</b>	<b>\$22,792,686</b>
Professional and Vocational Standards:										
Department of Professional and Vocational Standards:										
Division of Administrative Procedure.....	717	\$85,843	-----	\$85,843	\$74,865	-----	\$74,865	\$75,553	-----	\$75,553
Board of Accountancy.....	719	-----	\$142,553	142,553	-----	\$155,549	155,549	-----	\$159,094	159,094
Board of Architectural Examiners.....	721	-----	35,799	35,799	-----	40,567	40,567	-----	41,546	41,546
Athletic Commission.....	723	-----	129,257	129,257	-----	134,515	134,515	-----	132,612	132,612
Board of Barber Examiners.....	725	-----	100,888	100,888	-----	108,283	108,283	-----	111,599	111,599
Cemetery Board.....	727	-----	16,925	16,925	-----	21,012	21,012	-----	21,580	21,580
Board of Chiropractic Examiners.....	729	-----	47,158	47,158	-----	51,675	51,675	-----	52,009	52,009
Board of Registration for Civil and Professional Engineers.....	731	-----	164,118	164,118	-----	182,284	182,284	-----	186,081	186,081
Contractors License Board.....	733	-----	526,009	526,009	-----	558,550	558,550	-----	585,935	585,935
Board of Cosmetology.....	736	-----	147,617	147,617	-----	169,479	169,479	-----	170,602	170,602
Board of Dental Examiners.....	738	-----	56,338	56,338	-----	57,875	57,875	-----	61,791	61,791
Board of Dry Cleaners.....	740	-----	143,861	143,861	-----	149,819	149,819	-----	159,100	159,100
Board of Funeral Directors and Embalmers.....	742	-----	30,616	30,616	-----	32,121	32,121	-----	33,994	33,994
Bureau of Furniture and Bedding Inspection.....	744	-----	176,148	176,148	-----	193,753	193,753	-----	202,400	202,400
Board of Guide Dogs for the Blind.....	747	280	-----	280	743	-----	743	753	-----	753
Board of Medical Examiners.....	748	-----	169,223	169,223	-----	191,291	191,291	-----	191,730	191,730
Board of Nurse Examiners.....	750	-----	123,559	123,559	-----	117,694	117,694	-----	125,823	125,823
Board of Optometry.....	752	-----	30,156	30,156	-----	32,406	32,406	-----	31,812	31,812
Board of Pharmacy.....	754	-----	164,523	164,523	-----	178,149	178,149	-----	179,305	179,305
Bureau of Private Investigators and Adjusters.....	756	-----	27,337	27,337	-----	29,700	29,700	-----	29,504	29,504
Board of Examiners of Shorthand Reporters.....	758	-----	5,201	5,201	-----	11,450	11,450	-----	11,142	11,142
Board of Social Work Examiners.....	760	-----	17,282	17,282	-----	17,677	17,677	-----	19,309	19,309
Structural Pest Control Board.....	762	-----	36,795	36,795	-----	38,284	38,284	-----	37,802	37,802
Board of Examiners in Veterinary Medicine.....	764	-----	12,466	12,466	-----	14,245	14,245	-----	15,357	15,357
Board of Vocational Nurse Examiners.....	766	-----	6,028	6,028	-----	29,602	29,602	-----	27,575	27,575
Yacht and Ship Brokers Commission.....	768	-----	13,874	13,874	-----	14,836	14,836	-----	14,987	14,987
Totals, Department of Professional and Vocational Standards.....		<b>\$86,123</b>	<b>\$2,323,751</b>	<b>\$2,409,854</b>	<b>\$75,608</b>	<b>\$2,530,816</b>	<b>\$2,606,424</b>	<b>\$76,306</b>	<b>\$2,602,689</b>	<b>\$2,678,995</b>



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE--Continued Professional and Vocational Standards-- Continued	Board of Osteopathic Examiners.....		\$36,168	\$36,168		\$40,373	\$40,373		\$39,901	\$39,901
	Board of Pilot Commissioners.....		11,362	11,362		12,117	12,117		12,219	12,219
	Horse Racing Board.....		135,588	135,588		165,267	165,267		191,975	191,975
	Totals, Professional and Vocational Standards.....	\$86,123	\$2,506,849	\$2,592,972	\$75,608	\$2,748,573	\$2,824,181	\$76,306	\$2,846,784	\$2,923,090
Public Health:	Department of Public Health.....	\$3,952,641		\$3,952,641	\$4,445,230		\$4,445,230	\$4,315,632		\$4,315,632
	Water Pollution Control Board.....	519,148		519,148	588,145		588,145	534,185		534,185
	Totals, Public Health.....	\$4,471,789		\$4,471,789	\$5,033,375		\$5,033,375	\$4,849,817		\$4,849,817
Public Utilities:	Public Utilities Commission.....	\$1,507,354	\$1,490,840	\$2,998,194	\$1,653,861	\$1,597,613	\$3,251,474	\$1,798,189	\$1,653,068	\$3,451,257
	Public Works:									
Department of Public Works:	Departmental Administration.....	\$114,885		\$114,885	\$127,705		\$127,705	\$156,706		\$156,706
	Division of Architecture.....	300,138	\$525,084	825,222	375,356	\$589,955	965,311	379,171	\$644,552	1,023,723
	Division of Highways.....		31,726,129	31,726,129		30,783,870	30,783,870		32,232,554	32,232,554
	Division of San Francisco Bay Toll Crossings.....		324,066	324,066		262,090	262,090			
	Division of Water Resources.....	1,897,986	24,455	1,922,441	2,877,152	32,790	2,909,942	2,965,217	30,946	2,996,163
	Totals, Department of Public Works.....	\$2,313,009	\$32,599,734	\$34,912,743	\$3,380,213	\$31,668,705	\$35,048,918	\$3,501,094	\$32,908,052	\$36,409,146
	Aeronautics Commission.....	\$109,010		\$109,010	\$114,068		\$114,068	\$130,725		\$130,725
	Colorado River Board.....	85,588		85,588	106,206		106,206	112,564		112,564
	Board of Harbor Commissioners for Humboldt Bay.....				2,854		2,854	2,874		2,874
	Reclamation Board.....	168,908		168,908	195,162		195,162	211,377		211,377
Interim San Francisco Bay Ports Com- mission.....	San Francisco Bay Area Rapid Transit Commission.....	10,411		10,411	54,000		54,000	11,721		11,721
	Water Resources Board.....	2,315		2,315	33,182		33,182	44,835		44,835
	Totals, Public Works.....	\$3,227,392	\$33,092,220	\$36,319,612	\$4,571,933	\$31,690,250	\$36,262,183	\$4,802,753	\$32,923,237	\$37,725,990
	Social Welfare:									
Department of Social Welfare.....	Recreation Commission.....	\$1,788,542		\$1,788,542	\$1,917,342		\$1,917,342	\$2,044,157		\$2,044,157
	Totals, Social Welfare.....	\$1,865,700		\$1,865,700	\$2,002,195		\$2,002,195	\$2,133,072		\$2,133,072
Veterans Affairs:	Department of Veterans Affairs:									
	Departmental Administration.....	\$4,374,980	\$184,740	\$4,559,720	\$4,138,262	\$189,825	\$4,328,087	\$4,083,236	\$184,815	\$4,268,051
	Veterans Home.....	1,569,945		1,569,945	1,793,747		1,793,747	1,838,439		1,838,439
	Woman's Relief Corps Home.....	74,947		74,947	80,409		80,409	75,334		75,334
	Totals, Veterans Affairs.....	\$6,019,872	\$184,740	\$6,204,612	\$6,012,418	\$189,825	\$6,202,243	\$5,997,009	\$184,815	\$6,181,824

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Reference	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Miscellaneous: Contributions to State Employees Retirement Fund.....	890	\$9,490,596	\$137,224	\$9,627,820	\$10,224,476	\$145,000	\$10,369,476	\$11,281,700	\$145,000	\$11,426,700
	890	28,500	-----	28,500	44,000	-----	44,000	51,600	-----	51,600
	890	12,812	-----	12,812	780,000	-----	780,000	12,813	-----	12,813
	890	640,026	-----	640,026	-----	-----	-----	950,000	-----	950,000
	890	11,686	-----	11,686	5,000	-----	5,000	15,000	-----	15,000
	890	77,741	70,320	148,061	110,635	59,535	170,170	17,372	19,837	37,209
	890	10,000	-----	10,000	2,000,000	-----	2,000,000	-----	-----	-----
	890	-----	-----	-----	342,129	-----	342,129	-----	-----	-----
	890	-----	-----	-----	10,000	-----	10,000	-----	-----	-----
	-----	\$10,271,361	\$207,544	\$10,478,905	\$13,529,053	\$204,535	\$13,733,588	\$12,328,485	\$164,837	\$12,493,322
Totals, Miscellaneous.....	895	-----	-----	-----	1,852,419	55,868	1,908,287	12,146,112	2,023,842	14,169,954
Provision for Salary Increases.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
TOTALS, ADMINISTRATIVE.....	-----	\$201,096,745	\$85,607,289	\$286,704,034	\$231,965,443	\$90,033,637	\$321,999,080	\$259,952,324	\$97,512,901	\$357,465,225
Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds.....	-----	\$-1,242,434	-----	\$-1,242,434	\$-1,301,258	-----	\$-1,301,258	\$-1,413,089	-----	\$-1,413,089
NET TOTALS, ADMINISTRATIVE.....	-----	\$199,854,311	\$85,607,289	\$285,461,600	\$230,664,185	\$90,033,637	\$320,697,822	\$258,539,235	\$97,512,901	\$356,052,136
TOTALS, LEGISLATIVE, JUDICIAL EXECUTIVE AND ADMINISTRATIVE.....	-----	\$203,649,694	\$87,175,747	\$290,825,441	\$234,883,846	\$92,521,053	\$327,404,899	\$262,548,398	\$99,377,901	\$361,926,299
DEPT SERVICE: Bond Interest and Redemption.....	896	\$2,738,125	\$919,473	\$3,657,598	\$2,662,750	\$895,023	\$3,557,773	\$2,587,375	\$870,663	\$3,458,038
RESERVE FOR CONTINGENCIES.....	898	-----	-----	-----	\$608,160	-----	\$608,160	\$2,500,000	-----	\$2,500,000
NET TOTALS, STATE OPERATIONS BUDGET.....	-----	\$206,387,819	\$88,095,220	\$294,483,039	\$238,154,756	\$93,416,076	\$331,570,832	\$267,635,773	\$100,248,564	\$367,884,337



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>CAPITAL OUTLAY BUDGET</b>										
<b>Governors Office:</b>										
Office of Civil Defense.....	908	\$3,442,151		\$3,442,151	\$2,791,057		\$2,791,057	\$532,040		\$532,040
<b>Agriculture:</b>										
Department of Agriculture.....	910		204,175	204,175		664,196	664,196		\$208,240	268,240
Poultry Improvement Commission.....	912		4,747	4,747		6,500	6,500		9,750	9,750
<b>Totals, Agriculture.....</b>			\$208,922	\$208,922		\$670,696	\$670,696		\$277,990	\$277,990
<b>Corrections:</b>										
Department of Corrections:										
Departmental Administration.....	915		\$2,400	\$2,400		\$156,745	\$156,745			\$8,729,000
Medical Facility.....	917		5,696,979	5,696,979		6,627,746	6,627,746			228,565
Institution for Men, Chino.....	919		50,758	50,758		752,189	752,189			1,196,480
State Prison at Folsom.....	922		318,546	318,546		933,253	933,253			2,112,080
State Prison at San Quentin.....	925		163,271	163,271		572,462	572,462			8,200
State Prison at Soledad.....	928		609,903	609,903		730,281	730,281			486,881
New Medium Security Prison.....	930		30	30		1,438,621	1,438,621			2,500
Deuel Vocational Institution.....	931		479,379	479,379		778,400	778,400			\$12,763,706
Institution for Women.....	933		339,922	339,922		2,868	2,868			
Adult Authority.....	934									
<b>Totals, Department of Corrections.....</b>			\$7,661,188	\$7,661,188		\$11,992,565	\$11,992,565		\$12,763,706	
<b>Youth Authority:</b>										
Departmental Administration.....	937									
Youth Training School.....	937					\$15,185	\$15,185			
Northern California Reception Center and Clinic.....	938		\$2,251,161	\$2,251,161					\$400,000	\$400,000
Southern California Reception Center and Clinic.....	939		2,130,284	2,130,284		427,447	427,447		143,900	143,900
Forestry Camps for Boys.....	940		1,367	1,367		5,833	5,833		238,150	238,150
Fricot Ranch School for Boys.....	941		118,091	118,091		96,507	96,507			38,100
Fred C. Nelles School for Boys.....	943		170,577	170,577		290,693	290,693		359,575	359,575
Paso Robles School for Boys.....	945		862,974	862,974		987,309	987,309		331,077	331,077
Preston School for Boys.....	947	\$4,758	315,939	320,697		1,076,366	1,076,366		2,534,200	2,534,200
Los Guitueos School for Girls.....	949		288,148	288,148		615,186	615,186		234,015	234,015
Ventura School for Girls.....	951		141,161	141,161		4,148,157	4,148,157		5,610	5,610
<b>Totals, Youth Authority.....</b>		\$4,758	\$6,279,702	\$6,284,460		\$7,662,653	\$7,662,653		\$4,284,627	\$4,284,627
<b>Totals, Corrections.....</b>		\$4,758	\$13,940,890	\$13,945,648		\$19,655,248	\$19,655,248		\$17,048,333	\$17,048,333

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref- er- ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
Education:										
Department of Education:	956									
Departmental Administration:	958									
Chico State College:	961	—\$327,510	\$144,783	\$144,783		\$246,500	\$246,500		\$8,250	\$8,250
Fresno State College:	965		1,373,531	1,046,021		492,467	492,467		389,079	389,079
Humboldt State College:	968		347,561	347,561		5,808,128	5,808,128		410,008	410,008
Long Beach State College:	969		198,671	198,671		442,556	442,556		546,201	546,201
Los Angeles State College:	970		67,003	67,003		2,332,534	2,332,534		1,058,588	1,058,588
Sacramento State College:	972		937,511	937,511		2,580,000	2,580,000			
San Diego State College:	975	1,148	1,405,345	1,406,493	\$61,352	3,749,623	3,749,623		26,500	26,500
San Francisco State College:	978		707,510	707,510		1,256,239	1,317,591		1,363,825	1,363,825
San Jose State College:	980		1,644,245	1,644,245		1,309,761	1,309,761		6,950	6,950
California Polytechnic College:	983		936,538	936,538		1,569,651	1,569,651		4,540,893	4,540,893
California Maritime Academy:	985		46,930	46,930		4,022,777	4,022,777		2,275,112	2,275,112
School for the Blind:	987		91,489	91,489		657,701	657,701		1,500	1,500
School for the Deaf, Berkeley:	989		46,284	46,284		56,676	56,676		10,300	10,300
School for the Deaf, Riverside:	990		745,273	745,273		210,808	210,808		973,973	973,973
School for Cerebral Palsied Children, Northern California:	991		—765,770	—765,770		560,000	560,000			
School for Cerebral Palsied Children, Southern California:	992		4,920	4,920						
Orientation Centers for the Adult Blind:	993		2,400	2,400		8,610	8,610		1,500	1,500
Oakland Orientation Center:	994		762,983	762,983		142,017	142,017		975	975
California Industries for the Blind:	995		68,515	68,515		59,310	59,310		21,000	21,000
Oakland Center:			16,713	16,713		2,606	2,606		15,650	15,650
San Diego Center:										
Totals, Department of Education:		—\$326,362	\$8,802,435	\$8,476,073	\$61,352	\$25,507,964	\$25,569,316		\$11,650,304	\$11,650,304
University of California:	996		\$11,183,516	\$11,183,516		\$18,666,114	\$18,666,114		\$16,601,775	\$16,601,775
Totals, Education:		—\$326,362	\$19,985,951	\$19,659,589	\$61,352	\$44,174,078	\$44,235,430		\$28,252,079	\$28,252,079
Employment:										
Department of Employment Contingent Fund:	1003		\$944,000	\$944,000		\$970,000	\$970,000		\$1,026,632	\$1,026,632



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY BUDGET										
—Continued										
Fiscal Affairs:										
Department of Finance:										
Buildings and Grounds Division	1005		\$1,633,261	\$1,633,261		\$4,959,927	\$4,959,927		\$2,128,154	\$2,128,154
Printing Division	1008					511,259	511,259			
Division of State Lands	1009					29,500	29,500			
Totals, Department of Finance			\$1,633,261	\$1,633,261		\$5,500,686	\$5,500,686		\$2,128,154	\$2,128,154
Division of Fairs and Expositions:										
State Agricultural Society	1010		\$8,154	\$8,154		\$2,646,317	\$2,646,317		\$506,750	\$506,750
Sixth District Agricultural Association	1013		619,997	619,997		179,800	179,800		300,000	300,000
District Agricultural Associations	1014		1,334,006	1,334,006		3,362,928	3,362,928		2,025,541	2,025,541
Totals, Division of Fairs and Expositions			\$1,962,157	\$1,962,157		\$6,189,045	\$6,189,045		\$2,832,291	\$2,832,291
Totals, Fiscal Affairs			\$3,595,418	\$3,595,418		\$11,689,731	\$11,689,731		\$4,960,445	\$4,960,445
Highway Patrol:	1017		\$162,021	\$162,021		\$105,000	\$105,000		\$315,600	\$315,600
Department of California Highway Patrol										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration	1024					\$203,760	\$203,760			
Mental Hospitals:										
Langley Porter Clinic	1025		\$12,601	\$12,601		41,508	41,508		\$8,500	\$8,500
Agnews State Hospital	1027		1,046,838	1,046,838		862,937	862,937		308,250	308,250
Atascadero State Hospital	1030		2,475,085	2,475,085		139,127	139,127			
Camarillo State Hospital	1031		1,563,809	1,563,809		3,122,065	3,122,065		230,500	230,500
DeWitt State Hospital	1034		181,905	181,905		393,831	393,831		232,640	232,640
Mendocino State Hospital	1036		1,060,369	1,060,369		998,211	998,211		509,692	509,692
Modesto State Hospital	1039		106,155	106,155		254,586	254,586		64,429	64,429
Napa State Hospital	1041		180,491	180,491		5,142,940	5,142,940		163,140	163,140
Norwalk State Hospital	1044		221,392	221,392		4,166,421	4,166,421		837,785	837,785
Patton State Hospital	1047		947,803	947,803		1,732,417	1,732,417		583,868	583,868
Stockton State Hospital	1050		1,456,079	1,456,079		2,331,664	2,331,664		88,913	88,913
New Mental Hospital, near San Fernando	1052		472,266	472,266		10,000	10,000			
Institutions for Mental Defectives:										
Pacific Colony	1053		221,605	221,605		4,939,319	4,939,319		1,697,500	1,697,500
Sonoma State Home	1056		3,242,481	3,242,481		2,721,676	2,721,676		5,949,800	5,949,800
Porterville State Home	1059		4,193,814	4,193,814		2,938,948	2,938,948		3,516,200	3,516,200
New Mental Defective Home, near Costa Mesa	1060					10,000	10,000		11,576,550	11,576,550
Totals, Mental Hygiene			\$17,382,693	\$17,382,693		\$30,009,410	\$30,009,410		\$25,767,767	\$25,767,767
Military Affairs:										
Office of the Adjutant General	1061		\$336,619	\$336,619		\$3,259,548	\$3,259,548		\$1,268,850	\$1,268,850
Motor Vehicles:										
Department of Motor Vehicles	1065		\$563,756	\$563,756		\$131,385	\$131,385		\$108,203	\$108,203

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	CAPITAL OUTLAY BUDGET									
	—Continued									
	Natural Resources:									
1066	Department of Fish and Game.....		\$336,840	\$336,840		\$300,650	\$300,650		\$254,950	\$254,950
1069	Wildlife Conservation Board.....		3,323,175	3,323,175		1,813,464	1,813,464		2,725,650	2,725,650
1071	Department of Natural Resources:									
1079	Division of Beaches and Parks.....	\$12,149	1,597,375	1,609,524	\$104,536	5,539,834	5,644,370	\$750,000	2,462,299	3,212,299
	Division of Forestry.....	24,268	712,286	736,554	6,239	1,618,676	1,624,915	400,000	1,676,071	2,076,071
	Totals, Natural Resources.....	\$36,417	\$5,969,676	\$6,006,093	\$110,775	\$9,272,624	\$9,383,399	\$1,150,000	\$7,118,970	\$8,208,970
	Public Health:									
1085	Department of Public Health.....		\$1,022,455	\$1,022,455		\$571,267	\$571,267			
	Public Works:									
1086	Division of Architecture.....		\$14,750	\$14,750						
1087	Division of Highways.....		112,779,489	112,779,489		\$121,315,788	\$121,315,788		\$113,929,354	\$113,929,354
1123	California Toll Bridge Authority.....				\$100,000		100,000			
1124	Reclamation Board.....	\$102,816	499,248	602,064		1,339,345	1,339,345		1,270,000	1,270,000
1125	Water Project Authority.....				173,940		173,940	232,141		232,141
	Totals, Public Works.....	\$102,816	\$113,293,487	\$113,396,303	\$273,940	\$122,655,133	\$122,929,073	\$232,141	\$115,199,354	\$115,431,495
	Veterans Affairs:									
1127	Department of Veterans Affairs: Veterans' Home of California.....	\$12,839	\$310,135	\$322,974	\$2,161	\$1,735,474	\$1,737,635		\$1,689,770	\$1,689,770
	Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....									
	TOTALS, CAPITAL OUTLAY BUDGET.....	\$3,272,619	\$177,716,023	\$180,988,642	\$3,239,285	\$253,193,116	\$256,432,401	\$1,914,181	\$212,983,943	\$214,898,124
	LOCAL ASSISTANCE BUDGET									
	SUBVENTIONS:									
	For Education:									
1133	Appointments for Public Schools.....	\$236,353,463	\$3,615,675	\$239,969,138	\$276,247,228	\$3,500,000	\$279,747,228	\$363,682,801	\$3,500,000	\$367,182,801
1136	Vocational Education.....	357,338		357,338	299,314		299,314	299,978		299,978
1137	Child Care Centers.....	4,801,816		4,801,816	5,356,615		5,356,615	5,356,615		5,356,615
1137	Housing and Equipment for Education of Cerebral Palsied Children.....	14,100		14,100						
1137	School Building Construction.....	—96,651		—96,651	—250,000		—250,000	—67,886		—67,886
	Transfer to School Building Construction Funds.....				20,000,000		20,000,000			
1138	Debt Service on Public School Building Bonds.....	2,361,015		2,361,015	5,083,532	800,000	5,883,532	7,752,750	900,000	8,652,750
1141	Contributions to Teachers' Retirement System.....	16,389,560		16,389,560	18,522,000		18,522,000	22,166,800		22,166,800
1142	Free Textbooks.....	2,602,502		2,602,502	2,243,061		2,243,061	3,366,832		3,366,832
	Totals, Education.....	\$262,783,143	\$3,615,675	\$266,398,818	\$327,501,750	\$4,300,000	\$331,801,750	\$402,557,890	\$4,400,000	\$406,957,890



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref- er- ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET										
—Continued										
SUBVENTIONS—Continued										
For Public Health:										
Aid to Local Health Departments.....	1143	\$2,761,139	-----	\$2,761,139	\$2,871,907	-----	\$2,871,907	\$3,201,552	-----	\$3,201,552
Assistance to Counties for Tuberculosis Sanitoria.....	1144	4,936,772	-----	4,936,772	5,187,681	-----	5,187,681	5,266,348	-----	5,266,348
Assistance to Counties for Crippled Children.....	1144	882,917	-----	882,917	3,000,000	-----	3,000,000	3,000,000	-----	3,000,000
Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease.....	1145	609,372	-----	609,372	-----	-----	-----	-----	-----	-----
Assistance to Local School Districts for the Treatment of Cerebral Palsied Children.....	1146	38,373	-----	38,373	375,000	-----	375,000	439,653	-----	439,653
Assistance to Local Agencies for Mosquito and Gnat Control.....	1146	398,331	-----	398,331	400,000	-----	400,000	400,000	-----	400,000
Assistance to Local Agencies for Hospital Construction.....	1147	2,541,562	-----	2,541,562	1,624,254	-----	1,624,254	1,540,000	-----	1,540,000
Totals, Public Health.....		\$12,168,466	-----	\$12,168,466	\$13,458,842	-----	\$13,458,842	\$13,847,553	-----	\$13,847,553
For Public Works:										
Flood Control.....	1148	-----	\$1,902,500	\$1,902,500	-----	\$352,400	\$352,400	-----	\$5,087,700	\$5,087,700
Sacramento Deep Water Channel.....	1149	\$5,206	-----	5,206	\$105,330	-----	105,330	-----	-----	-----
Postwar Public Works Projects.....	1149	-----	2,670,212	2,670,212	-----	2,990,000	2,990,000	-----	2,700,000	2,700,000
Storm and Flood Damage Repairs.....	1149	-----	696,600	696,600	833,500	-----	833,500	\$1,000,000	-----	1,000,000
Earthquake Damage Repair.....	1150	-----	-----	-----	3,000,000	-----	3,000,000	-----	-----	-----
Totals, Public Works.....		\$5,206	\$5,269,312	\$5,274,518	\$3,938,830	\$3,342,400	\$7,281,230	\$1,000,000	\$7,787,700	\$8,787,700
For Social Welfare:										
Assistance Payments:										
Old Age Security.....	1153	\$106,145,005	-----	\$106,145,005	\$103,137,600	-----	\$103,137,600	\$104,374,700	-----	\$104,374,700
Aid to the Needy Blind.....	1154	5,077,205	-----	5,077,205	5,261,400	-----	5,261,400	5,507,000	-----	5,507,000
Aid to Partially Self-supported Blind.....	1155	453,197	-----	453,197	456,700	-----	456,700	463,700	-----	463,700
Aid for Institutional Care of Needy, Aged and Blind.....	1155	1,267,705	-----	1,267,705	1,311,600	-----	1,311,600	1,334,800	-----	1,334,800
Aid to Needy Children.....	1156	33,835,775	-----	33,835,775	31,379,700	-----	31,379,700	30,620,400	-----	30,620,400
Totals, Assistance.....		\$146,778,887	-----	\$146,778,887	\$141,547,000	-----	\$141,547,000	\$142,300,600	-----	\$142,300,600
Local Administration:										
Local Inspection of Home and Agencies Caring for Aged or Children.....	1157	\$632,473	-----	\$632,473	\$693,500	-----	\$693,500	\$739,600	-----	\$739,600
Reimbursements to Counties for Administration Cost of Care of Adoptions.....	1157	708,926	-----	708,926	1,064,322	-----	1,064,322	1,434,945	-----	1,434,945
Transportation of Needy Children.....	1158	-----	-----	-----	5,000	-----	5,000	5,000	-----	5,000
Totals, Local Administration.....		\$1,341,399	-----	\$1,341,399	\$1,762,822	-----	\$1,762,822	\$2,179,545	-----	\$2,179,545
Totals, Social Welfare.....		\$148,120,286	-----	\$148,120,286	\$143,309,822	-----	\$143,309,822	\$144,480,145	-----	\$144,480,145

## Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1951-1952			Estimated 1952-1953			Estimated 1953-1954		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE BUDGET										
—Continued										
SUBVENTIONS—Continued										
For Other Purposes:										
Salaries of Superior Court Judges.....	1159	\$1,458,388		\$1,458,388	\$1,552,500		\$1,552,500	\$1,597,500		\$1,597,500
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges.....	1159	113,321		113,321	128,545		128,545	129,670		129,670
County Veterans' Service Officers.....	1160	324,719		324,719	350,000		350,000	350,000		350,000
County Agricultural Commissioners.....	1160	113,676		113,676	122,977		122,977	131,976		131,976
Workmen's Compensation for Civil Defense Workers.....	1160	6,256		6,256	25,000		25,000	25,000		25,000
Aid for County Juvenile Homes and Camps.....	1161	712,992		712,992	745,100		745,100	793,100		793,100
Aid to County Agricultural Fairs and Citrus Fairs.....	1161		\$2,224,160	2,224,160		\$4,257,594	4,257,594		\$3,085,360	3,085,360
Totals, Other Purposes.....		\$2,729,352	\$2,224,160	\$4,953,512	\$2,924,122	\$4,257,594	\$7,181,716	\$3,027,246	\$3,085,360	\$6,112,606
Totals, SUBVENTIONS.....		\$425,806,453	\$11,109,147	\$436,915,600	\$491,133,366	\$11,899,994	\$503,033,360	\$564,912,834	\$15,273,060	\$580,185,894
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees.....	1163		\$8,215,543	\$8,215,543		\$8,170,700	\$8,170,700		\$8,181,500	\$8,181,500
Apportionment of Motor Vehicle License Fees.....	1163		72,793,367	72,793,367		64,684,153	64,684,153		70,989,320	70,989,320
Totals, General Government.....			\$81,008,910	\$81,008,910		\$72,854,853	\$72,854,853		\$79,170,820	\$79,170,820
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes.....	1163		\$45,710,493	\$45,710,493		\$49,182,594	\$49,182,594		\$52,041,139	\$52,041,139
Apportionment of Motor Vehicle Registration and Weight Fees.....	1163		7,803,886	7,803,886		8,305,455	8,305,455		8,716,428	8,716,428
Totals, County Roads.....			\$53,514,379	\$53,514,379		\$57,488,049	\$57,488,049		\$60,757,567	\$60,757,567
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes.....	1163		\$383,443	\$383,443		\$328,618	\$328,618		\$300,000	\$300,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes.....	1164		\$20,777,497	\$20,777,497		\$22,355,725	\$22,355,725		\$23,655,063	\$23,655,063
Totals, Shared Revenues.....			\$155,684,229	\$155,684,229		\$153,027,245	\$153,027,245		\$163,883,450	\$163,883,450
TOTALS, LOCAL ASSISTANCE BUDGET.....		\$425,806,453	\$166,793,376	\$592,599,829	\$491,133,366	\$164,927,239	\$656,060,605	\$564,912,834	\$179,156,510	\$744,069,344
GRAND TOTALS, EXPENDITURES:										
State Operations Budget.....		\$206,387,819	\$88,095,220	\$294,483,039	\$238,154,756	\$93,416,076	\$331,570,832	\$267,635,773	\$100,248,564	\$367,884,337
Capital Outlay Budget.....		3,272,619	177,716,023	180,988,642	3,239,285	253,193,116	256,432,401	1,914,181	212,983,943	214,898,124
Local Assistance Budget.....		425,806,453	166,793,376	592,599,829	491,133,366	164,927,239	656,060,605	564,912,834	179,156,510	744,069,344
TOTALS.....		\$635,466,891	\$432,604,619	1,068,071,510	\$732,527,407	\$511,536,431	\$1,244,063,838	\$834,462,788	\$492,389,017	\$1,326,851,805



## Schedule 4

**GENERAL FUND—STATEMENT OF FINANCIAL CONDITION, JUNE 30, 1952**

## ASSETS

Cash		
In State Treasury.....	\$35,256,275	
In Transit From Agencies.....	4,341,440	
Agency Accounts.....	1,774,420	
Total Cash.....		\$41,372,135
Less: Reserve for Uncleared Collections.....		514,035
Net Total Cash.....		\$40,858,100
Agency Revolving Funds.....		7,844,576
Investments		
Bonds at Par.....	\$96,185,000	
U. S. Treasury Notes, at Cost.....	9,501,637	
Unamortized Premium and Accrued Interest, Less Discount.....	295	
Total Bond Investments.....		105,686,932
Accounts Receivable—Current		
Due From Other Funds.....	\$3,886,753	
Equity in Feeder Funds.....	8,386,380	
Abatements and Reimbursements.....	4,908,081	
Advances to Counties for Aid to Aged, Blind, and Needy Children:		
State's Share.....	13,122,809	
Federal Share.....	21,123,693	
Sundry Accounts Receivable.....	1,299	
Total Accounts Receivable, Current.....		51,429,015
Accounts Receivable—Other (Fully Reserved)		
Revenue Receivable.....	\$5,812,726	
Toll Bridge Authority.....	1,605,596	
Sixth District Agricultural Association.....	1,238,745	
Unreimbursed Debt Service—Public School Building Loan Fund.....	3,178,883	
Due From Agriculture Fund.....	7,169	
Advance to Business and Professions Building.....	160,908	
Flood Control Project Maintenance Revolving Fund.....	93,588	
Due From School Districts for Apportionment Adjustment Pursuant to		
Correction in Reported Local Tax Rate.....	68,787	
Sundry Accounts Receivable.....	554,492	
Total.....	\$12,720,894	
Less: Reserve for Uncollected Accounts Receivable.....	12,720,894	
TOTAL ASSETS.....		\$205,818,623

## LIABILITIES AND RESERVES

Liabilities		
Claims Payable Filed.....	\$4,224,473	
Accounts Payable.....	30,388,514	
Due to Other Funds.....	310,754	
TOTAL LIABILITIES.....		\$34,923,741
Reserves		
Reserve for Prepaid Appropriation Reimbursements and Deferred Abate-		
ments of Expenditures for 1952-53 F.Y.....		914,462

## SURPLUS

Unappropriated Surplus, June 30, 1952.....	\$143,153,793	
Unencumbered Appropriation Balances Estimated to Revert.....	14,927,397	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal		
Years.....	11,899,230	
Accumulated Surplus Available for Expenditure.....		169,980,420
TOTAL LIABILITIES, RESERVES AND SURPLUS.....		\$205,818,623

**Schedule 5**

**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1952,  
JUNE 30, 1953, AND JUNE 30, 1954**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
<b>GENERAL FUND</b>										
Transfers From Other Funds:										
Assembly Contingent Fund										
Senate Contingent Fund										
Transfers to Other Funds:										
Capital Outlay and Savings Fund										
Assembly Contingent Fund										
State Beach Fund										
Legislative Printing Fund										
Senate Contingent Fund										
School Bond Retirement Fund										
		\$160,386,501	\$776,304,538	\$732,527,407	\$-137,934,278	\$66,229,354	\$801,902,526	\$834,462,788	\$-53,390,511	\$-19,721,419
					+ 37,086					
					+13,840					
					-85,174,191				-51,715,511	
					-1,037,000				800,000	
					-224,013					
					-950,000				-200,000	
					-600,000				-675,000	
					-50,000,000					
<b>RESERVE FUNDS:</b>										
Bond Sinking Fund of 1943	887	8,998,544		895,023		8,103,521		870,663		7,232,858
Flood Control Fund of 1946	1151	16,564,800	338,930	1,694,205		15,209,525	461,195	6,357,700		9,313,020
Capital Outlay and Savings Fund	1132	67,798,009	1,537,660	114,806,656	+85,174,191	39,703,204	1,236,111	85,956,697	+51,715,511	6,698,129
Postwar Unemployment and Construction Fund	1151	9,586,520	398,572	3,077,680		6,907,412	370,870	2,767,849		4,510,433
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
School Bond Retirement Fund	1139			800,000	+50,000,000	49,200,000		900,000		48,300,000
<b>TOTALS, RESERVES</b>		\$177,947,873	\$2,275,162	\$121,273,564	\$+135,174,191	\$194,123,662	\$2,068,176	\$96,852,909	\$+51,715,511	\$151,054,440



**Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued**

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
<b>SPECIAL FUNDS:</b>										
Accountancy Fund.....	720	\$357,409	\$164,025	\$155,549	-----	\$365,885	\$163,285	\$159,094	-----	\$370,076
Agricultural Society Contingent Fund, State.....	461	245,978	1,240,709	1,925,163	+ \$440,000	1,524	1,305,500	1,943,394	+ \$650,000	13,630
Agriculture Fund, Department of.....	88	3,258,715	4,486,710	4,497,628	-----	3,247,797	4,570,130	4,506,909	-----	3,311,018
Alcohol Beverage Control Fund.....	426	911,978	8,550,000	8,170,700	-----	1,291,278	8,200,000	8,181,500	-----	1,309,778
Architectural Examiners Fund.....	722	11,247	48,075	40,567	-----	18,755	50,450	41,546	-----	27,659
Architecture Public Building Fund, Division of.....	830	1,421,028	807,500	589,955	-----	1,638,573	807,500	644,552	-----	1,801,521
Assembly Contingent Fund.....	13	356,413	-----	955,000	—37,086	401,327	-----	700,000	+ 800,000	501,327
Athletic Commission Fund.....	724	76,115	180,000	134,515	+ 1,037,000	121,600	175,000	296,600	-----	546,304
Banking Fund, State.....	507	583,344	334,009	346,406	-----	570,947	366,645	391,288	-----	29,800
Barber Examiners, State Board of.....	726	58,745	93,702	108,283	+ 109,374	44,164	97,235	111,599	+ 122,545	-----
Beach Fund, State.....	694	4,866,772	-----	1,120,000	+ 224,013	4,080,159	-----	753,000	-----	3,449,704
Building and Loan Inspection Fund.....	509	152,354	195,705	183,756	-----	164,303	207,775	199,674	-----	172,404
Cemetery Fund.....	728	23,475	23,475	21,012	-----	20,678	24,050	23,148	-----	23,148
Chiropractic Examiners Fund.....	730	72,049	61,300	51,675	-----	81,674	61,800	52,009	-----	91,465
Collection Agency Fund.....	50	27,453	37,870	37,971	-----	27,352	38,705	39,832	-----	26,225
College Fund, State.....	955	658,919	1,250,587	1,397,701	-----	511,805	1,200,478	723,703	-----	986,580
Contractors License Fund.....	735	760,323	549,711	558,550	-----	751,484	570,444	585,935	-----	735,993
Cosmetology Contingent Fund.....	737	131,245	186,426	169,489	-----	148,182	186,545	170,602	-----	164,125
Dairy Products Trust Fund, State.....	90	109,822	390,000	376,023	-----	123,799	390,000	374,543	-----	139,256
Dentistry Fund.....	739	82,730	64,250	57,875	-----	89,105	66,300	61,791	-----	93,614
Dry Cleaners Fund.....	741	175,020	170,888	149,819	-----	196,089	173,975	159,100	-----	210,964
Employment Contingent Fund.....	1004	441,459	970,481	1,036,665	-----	375,275	1,121,800	1,094,445	-----	402,630
Fair and Exposition Fund.....	1016	11,271,849	14,781,492	17,828,756	—440,000	7,609,287	15,918,784	14,937,339	—31,000	7,887,395
Fish and Game Preservation Fund.....	678	5,784,854	5,989,142	7,348,222	—40,298	4,425,774	6,011,636	7,316,693	-----	3,120,717
Funeral Directors and Embalmers Fund.....	743	65,517	26,826	32,121	-----	60,222	27,405	33,994	-----	53,633
Furniture and Bedding Inspection Fund.....	746	478,244	154,445	193,753	-----	438,936	159,793	202,400	-----	396,329
Highway Fund.....	1120	5,399,490	640,900	164,732,535	+ 164,381,591	5,689,446	320,600	169,829,990	+ 169,496,690	5,676,746
Highway Rights of Way Acquisition Fund.....	1122	-----	-----	10,000,000	+ 10,000,000	-----	-----	-----	+ 178,708,539	-----
Highway Users Tax Fund.....	1122	-----	-----	57,488,049	+ 168,612,890	-----	-----	60,757,567	+ 11,815,696	-----
Insurance Fund.....	518	2,351,621	1,414,000	1,208,808	+ 11,538,113	2,556,813	1,504,000	1,275,471	+ 39,730,022	2,785,342
Itinerant Merchants Fund.....	425	10,815	30,000	24,836	+ 164,381,591	15,979	32,000	24,913	-----	23,066
Land Acts Fund, State.....	472	-----	868,432	390,310	-----	-----	854,436	336,800	—122,545	-----
Legislative Printing Fund.....	13	177,416	-----	727,416	—109,374	400,000	-----	600,000	—245,091	-----
Medical Examiners, Contingent Fund of the Board of.....	749	464,040	174,800	191,291	—218,748	447,549	174,900	191,730	+ 150,000	430,719
Motor Vehicle Fund.....	665	23,382,329	66,082,404	25,457,675	+ 41,718,637	22,288,421	69,578,470	28,762,795	—39,730,022	23,374,074
Motor Vehicle Fuel Fund.....	426	46,171,087	173,214,971	1,170,556	—10,000,000	39,602,612	182,752,184	1,169,542	—178,708,539	42,476,715
Motor Vehicle License Fee Fund.....	665	3,295,061	66,587,250	66,520,302	—168,612,890	3,362,909	73,412,625	73,262,625	-----	3,512,009
Motor Vehicle Transportation Tax Fund.....	425	2,775,915	12,455,000	899,262	-----	2,793,540	12,635,000	916,674	-----	2,696,170
Nurse Examiners Fund, Board of.....	751	365,767	111,140	117,694	—11,538,113	359,213	108,540	125,823	—11,815,696	341,930

# **Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS—Continued**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1952	Estimated revenues 1952-53	Estimated expenditures 1952-53	Transfers between funds	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954
<b>SPECIAL FUNDS—Continued</b>										
Optometry Fund, State	753	\$13,858	\$31,200	\$32,406	-----	\$12,652	\$32,410	\$31,812	-----	\$13,250
Osteopathic Examiners, Contingent Fund	771	45,989	46,650	40,373	-----	52,266	48,250	39,901	-----	60,615
Park Fund, State	694	3,764,383	-----	3,210,404	+\$218,748	772,727	-----	1,017,915	+\$245,091	—97
Park Maintenance Fund, State	694	206,248	330,000	330,572	-----	155,676	340,000	495,676	-----	50,000
Petroleum and Gas Fund	713	113,314	489,252	457,756	-----	144,810	389,512	484,322	-----	148,382
Pharmacy Board Contingent Fund	755	158,906	172,515	178,149	-----	153,272	174,415	179,305	-----	6,500
Pilot Commissioners' Special Fund	773	6,500	12,117	12,117	-----	6,500	12,219	12,219	-----	25,000
Poultry Testing Project Fund	92	36,667	42,050	79,655	+40,298	39,360	45,150	81,847	+22,337	181,136
Private Investigators and Adjustors Fund	757	179,090	28,440	29,700	-----	177,830	32,810	29,504	-----	641,403
Professional Engineers Fund	732	591,251	205,862	182,284	-----	614,859	212,625	186,081	-----	1,411,617
Real Estate Fund	521	1,701,266	652,700	777,956	-----	1,576,010	660,700	825,093	-----	510,115
Redemption Tax Fund	407	473,862	215,000	197,775	-----	491,087	215,000	195,972	-----	46,408
Registered Social Workers Fund	761	44,094	19,390	17,677	-----	45,807	19,910	19,309	-----	52,398
School Fund, State	1,136	180,571	3,450,559	3,500,000	-----	131,130	3,421,268	3,500,000	-----	315,898
Senate Contingent Fund	13	424,738	-----	805,000	-----	205,808	-----	565,000	+675,000	22,673
Shortband Reporters Fund	759	11,024	16,740	11,450	-----	16,314	17,740	11,381	-----	9,919
Sixth District Agricultural Association Fund	464	—3,923	51,602	122,716	+135,000	59,963	48,700	129,744	+31,000	38,998
Structural Pest Control Fund	763	27,709	39,700	38,284	-----	29,125	47,675	37,802	-----	607,456
Transportation Rate Fund	811	533,137	1,625,000	1,597,613	-----	560,524	1,700,000	1,653,068	-----	35,719
Veteran's Dependents' Education Fund	878	74,640	-----	189,825	+150,000	34,815	-----	184,815	+150,000	13,205
Veterinary Examiners' Contingent Fund	765	30,645	18,751	14,245	-----	35,151	15,925	15,357	-----	28,915
Vocational Nurse Examiners Fund	767	—6,028	20,000	29,602	-----	—15,630	30,000	27,575	-----	993,741
Watermaster Service Fund	846	34,916	27,405	30,330	-----	31,991	27,870	30,946	-----	36,208
Wildlife Restoration Fund	1069	3,617,710	1,000,000	1,840,386	-----	2,777,324	1,000,000	2,783,583	-----	2,079,710
Yacht and Ship Brokers Fund	769	33,727	16,152	14,836	-----	35,043	16,152	14,987	-----	\$110,325,405
Provision for Salary Increases	-----	-----	-----	55,868	-----	—55,868	-----	2,023,842	-----	\$241,658,426
<b>TOTALS, SPECIAL FUNDS</b>	-----	\$129,065,632	\$370,847,340	\$390,202,867	+\$400,155,664 —397,395,577	\$112,410,192	\$391,776,321	\$395,536,108	+\$402,646,920 —400,971,920	-----
<b>GRAND TOTALS, ALL STATE FUNDS</b>	-----	\$467,400,006	\$1,149,427,040	\$1,244,063,838	-----	\$372,703,208	\$1,195,747,023	\$1,326,851,805	-----	-----



# Schedule 6

## STATEMENT OF BALANCES<sup>a</sup> IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS AS OF JUNE 30, 1952, JUNE 30, 1953, AND JUNE 30, 1954

(See Appendix for explanation of treatment of Other Treasury Funds)

Fund	Page Refer- ence	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953	Estimated Receipts 1953-54	Estimated Disbursements 1953-54	Balance June 30, 1954
<b>UTILITY FUNDS:</b>								
College Auxiliary Enterprise Fund.....	1165	\$89,268	\$202,795	\$192,913	\$109,150	\$211,078	\$195,799	\$124,429
Compensation Insurance Fund.....	1169	49,895,809	b	b	b	b	b	b
San Francisco Harbor Improvement Fund.....	1170	2,087,547	5,370,500	5,809,889	2,248,158	5,679,000	5,957,735	1,969,423
Unemployment Compensation Disability Fund.....		119,283,957	41,193,186	34,207,640	126,269,503	41,693,455	37,434,464	130,528,494
Veterans Farm and Home Building Fund of 1943.....	1180	7,969,773	7,843,325	6,327,170	9,484,928	9,570,825	7,695,295	11,360,458
<b>WORKING CAPITAL AND REVOLVING FUNDS:</b>								
Architecture Revolving Fund.....	1210	\$111,564,241	\$86,494,200	\$65,000,000	\$133,058,441	\$148,207,850	\$65,000,000	\$216,266,291
Ballot Paper Revolving Fund.....	1251	14,373			14,373			14,373
Correctional Industries Revolving Fund.....	1182	1,442,657	3,029,015	3,094,400	1,377,272	3,368,000	3,743,500	1,001,772
Old Age and Survivors Insurance Fund.....	1251		850,000	850,000		850,000	850,000	
Payroll Revolving Fund.....	1251		110,000,000	110,000,000		186,500,000	186,500,000	
Printing Fund.....	1200	408,803	5,010,000	5,010,000	408,803	4,910,000	4,910,000	408,803
Professional and Vocational Standards Fund.....	716	22,599	111,020	119,096	14,523	123,188	118,535	19,175
Purchasing Revolving Fund.....	1204	117,475	930,427	1,046,910	600,992	979,427	1,075,114	505,305
Service Revolving Fund.....	453		4,882,696	4,882,696		5,377,323	5,377,323	
Soil Conservation Equipment Revolving Fund.....	1206	522,677	63,752	71,918	514,511	66,252	40,583	540,180
Surplus Educational Property Revolving Fund.....	1192	134,068	788,091	768,177	153,982	725,000	778,982	100,000
Surplus Money Investment Fund.....	1252	194,634,201	b	b	194,634,201	b	b	194,634,201
Toll Bridge Authority Revolving Fund.....	1251	1,097			1,097			1,097
Water Commission Revolving Fund.....	1218	60,150	5,000	5,000	60,150	5,000	5,000	60,150
Water Pollution Control Fund.....	1205	956,806		209,000	747,806			747,806
Water Resources Revolving Fund.....	1218	1,872,412	2,591,160	4,370,484	93,088	2,966,000	3,059,088	
Workshops for the Blind Manufacturing Fund.....	1194	55,909	2,850,000	2,775,000	130,909	2,850,000	2,800,000	180,909
<b>BOND FUNDS:</b>								
California State Park Fund, 1927.....	1251	\$2,537	\$28,761,718	\$83,682,088	\$2,537	\$3,700,000	\$3,967,333	\$2,537
Public School Building Loan Fund.....		58,139,545	400,000	400,000	3,219,175	1,600,000	1,600,000	2,951,842
State School Building Fund.....			70,086,000	20,145,147	49,920,853	101,532,000	97,751,795	53,721,058
State School Building Aid Fund.....			b	b	b	b	b	b
San Francisco Seawall Fund No. 3.....	1251	4,336,016	b	b	b	b	b	b
San Francisco Seawall Fund No. 4.....	1251	188,088	b	b	b	b	b	b
<b>INTEREST, REDEMPTION AND SINKING FUNDS:</b>								
India Basin Sinking Fund.....	1251	\$9,753	b	b	b	b	b	b
Sacramento State Building Interest and Sinking Fund.....	897	3,045,245	\$82,300		\$3,127,545	\$83,700		\$3,211,245
San Francisco Seawall Sinking Fund No. 2.....	1251	27,510	b	b	b	b	b	b
San Francisco Seawall Sinking Fund No. 3.....	1251	3,831,120	b	b	b	b	b	b
San Francisco Seawall Sinking Fund No. 4.....	1251	84,985	b	b	b	b	b	b

# **Schedule 6—STATEMENT OF ESTIMATED BALANCES IN OTHER TREASURY FUNDS—Continued**

Fund	Page Reference	Balance June 30, 1952	Estimated Receipts 1952-53	Estimated Disbursements 1952-53	Balance June 30, 1953	Estimated Receipts 1953-54	Estimated Disbursements 1953-54	Balance June 30, 1954
<b>TRUST AND AGENCY FUNDS:</b>								
Agriculture Building Fund, Department of	1251	\$97,396	\$111,168	\$208,564		\$2,075,832	\$2,075,832	
Bank and Corporation Franchise Tax Fund <sup>c</sup>								
Gift Tax Fund <sup>c</sup>								
Inmates Welfare Fund	1223	58,413	713,045	727,485	\$43,973	813,306	837,170	\$20,109
Judges' Retirement Fund	1250	1,141,490	308,316	158,600	1,291,806	310,358	173,000	1,429,164
Legislators' Retirement Fund	1248	87,796	69,732	51,951	105,577	77,770	65,210	118,137
Montague Water Conservation District Condemnation Fund	1251	48			48			48
Olympic Bond Fund	897	492,068	19,230	45,813	466,085	17,934	44,688	439,331
Personal Income Tax Fund <sup>c</sup>								
Public Building Reconstruction Fund	1251	440			440			440
Public Health Federal Fund	1143		4,962,280	4,962,280		5,571,176	5,571,176	
Retail Sales Tax Fund <sup>c</sup>								
Retirement Annuity Fund	1249	59,387,282	33,419,300	14,611,011	78,195,571	37,576,000	16,163,877	99,607,694
San Francisco-Oakland Bay Bridge Construction Fund	1251	7,273,759		500,000	6,773,759		2,000,000	4,773,759
School Land Fund	1251	17,074,455						
School Land Deposit Fund <sup>a</sup>	1251							
Social Welfare Federal Fund	1153		152,983,603	152,983,603		160,849,144	160,849,144	
Special Deposit Fund	1252	48,470,245	b	b	b	b	b	b
State Employees' Retirement Fund	1248	302,671,472	76,827,000	19,772,000	359,736,472	79,845,000	22,150,000	417,421,472
Tax Decedent Land Rental Trust Fund	1252	2,083,333	b	b	b	b	b	b
Teachers' Annuity Deposit Fund	1249	3,477,606	24,890	26,430	7,616	25,000	25,000	7,616
Teachers Permanent Fund	1249	84,858,104	110,000	81,150	3,506,456	111,500	86,800	3,531,156
Teachers Retirement Disbursement Fund	1252	1,319,097	14,700,700	7,852,558	91,706,246	16,240,800	8,614,715	99,332,331
Torrens Title Assurance Fund	1252	51	b	b	51	b	b	51
Treasury Trusts Deposits	1252	43,502,163	b	b	b	b	b	b
Unclaimed Property Fund	1252	b	b	b	b	b	b	b
Unemployment Administration Fund	1246		19,750,197	19,750,197		20,868,593	20,868,593	
Unemployment Fund	1246	470,061,193	174,195,915	111,079,414	763,176,694	155,538,579	131,366,000	787,349,273
United States Flood Control Receipts Fund	1163		54,759	54,759		50,000	50,000	
United States Forest Reserve Fund	1163		3,292,123	3,292,123		4,200,000	4,200,000	
United States Grazing Fees Fund	1163		30,727	36,727		35,000	35,000	
Vocational Education Fund	256		1,222,173	1,222,173		1,222,173	1,222,173	
Vocational Rehabilitation Fund	261		2,555,151	2,555,151		2,846,000	2,846,000	
<b>ASSESSMENT FUNDS:</b>								
Flood Control Project Maintenance Revolving Fund	1218	\$100,164	\$19,444	\$19,444	\$100,164	\$17,000	\$17,000	\$100,161

<sup>a</sup> Balances in these funds may or may not account for all the resources and liabilities of the fund, depending on the nature of the fund.

<sup>b</sup> No estimates available.

<sup>c</sup> General Fund feeder funds, the revenues and expenditures are accounted for as General Fund moneys.

<sup>d</sup> Of this amount \$694,237,026 is on deposit in the Federal Treasury.



# Schedule 7

## COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE STATE OF CALIFORNIA FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54

Department	Page Ref- er- ence	Actual 1951-52		Estimated 1952-53		Estimated 1953-54	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE: Grants for Cooperative Market Research .....	52	\$64,794	\$64,794	\$75,000	\$75,000	\$75,000	\$75,000
DEPARTMENT OF EDUCATION: School Facilities Survey .....	230	84,320	84,320	79,900	79,900		
Bureau of Vocational Education: Supervision and Teacher Training .....	251	315,745	315,545	341,860	341,860	345,572	345,572
Reimbursements to School Districts .....	1136	704,332	704,332	880,313	880,313	876,601	876,601
Totals, Bureau of Vocational Education .....		\$1,020,077	\$1,019,877	\$1,222,173	\$1,222,173	\$1,222,173	\$1,222,173
Bureau of Vocational Rehabilitation .....	257	\$1,551,004	\$1,551,004	\$1,540,554	\$1,540,554	\$1,600,000	\$1,600,000
California Maritime Academy .....	333	25,000	25,000	25,000	25,000	25,000	25,000
School Lunch Program .....	1141	2,994,430	2,994,430	3,000,000	3,000,000	3,000,000	3,000,000
Totals, Education .....		\$5,674,831	\$5,674,631	\$5,867,627	\$5,867,627	\$5,847,173	\$5,847,173
DEPARTMENT OF EMPLOYMENT: Grants for Administration .....	1224	\$18,566,524	\$18,566,524	\$19,750,197	\$19,750,197	\$20,868,593	\$20,868,593
DEPARTMENT OF INDUSTRIAL RELATIONS: Grants for Administration of Apprenticeship and On-the-Job Training .....	493	\$133,652	\$133,652	\$87,977	\$87,977	\$43,194	\$43,194
DEPARTMENT OF MENTAL HYGIENE: Grants for Mental Health Program .....	551	\$193,473	\$193,473	\$194,050	\$194,050	\$186,800	\$186,800
OFFICE OF THE ADJUTANT GENERAL: Grants for Construction of armories .....	1063			\$1,073,722	\$1,073,722	\$1,754,850	\$1,754,850
NATURAL RESOURCES: Department of Fish and Game: Game Management .....	666	\$440,876	\$440,876	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Fisheries Management .....	666	22,640	22,640	129,187	129,187	129,000	129,000
Totals, Natural Resources .....		\$463,516	\$463,516	\$1,329,187	\$1,329,187	\$1,329,000	\$1,329,000
DEPARTMENT OF PUBLIC HEALTH: Grants for Public Health Services—State Operations .....	776	\$1,563,996	\$1,563,996	\$1,485,439	\$1,485,439	\$1,485,439	\$1,485,439
Grants for Public Health Services—Local Assistance .....	1143	680,044	680,044	756,606	756,606	756,606	756,606
Grants for Hospital Construction .....	1147	3,719,192	3,719,192	2,720,235	2,720,235	3,329,131	3,329,131
Totals, Public Health .....		\$5,963,232	\$5,963,232	\$4,962,280	\$4,962,280	\$5,571,176	\$5,571,176

**Schedule 7—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued**

Department	Page Ref- er- ence	Actual 1951-52		Estimated 1952-53		Estimated 1953-54	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF PUBLIC WORKS:							
Division of Highways:							
Grants for State Highways.....	1120	\$21,748,839	\$21,748,839	\$21,576,214	\$21,576,214	\$24,150,000	\$24,150,000
Grants for County Roads and Highways.....	1148	4,617,248	4,617,248	4,579,171	4,579,171	5,760,000	5,760,000
<b>Totals, Public Works.....</b>		<b>\$26,366,087</b>	<b>\$26,366,087</b>	<b>\$26,155,385</b>	<b>\$26,155,385</b>	<b>\$29,910,000</b>	<b>\$29,910,000</b>
DEPARTMENT OF SOCIAL WELFARE:							
Security for Needy Aged:							
Grants for Assistance.....	1154	\$94,823,107	\$94,823,107	\$105,752,200	\$105,752,200	\$111,428,900	\$111,428,900
Grants for County Administration.....	1156	4,698,646	4,698,646	4,880,000	4,880,000	5,000,000	5,000,000
Grants for State Administration.....	858	338,609	338,609	391,820	391,820	414,504	414,504
<b>Totals, Aid to Needy Aged.....</b>		<b>\$99,860,362</b>	<b>\$99,860,362</b>	<b>\$111,024,020</b>	<b>\$111,024,020</b>	<b>\$116,843,404</b>	<b>\$116,843,404</b>
Security for Needy Blind:							
Grants for Assistance.....	1154	\$3,870,307	\$3,870,307	\$4,508,500	\$4,508,500	\$4,890,400	\$4,890,400
Grants for County Administration.....	1156	246,084	246,084	276,000	276,000	300,000	300,000
Grants for State Administration.....	858	135,331	135,331	127,774	127,774	135,637	135,637
<b>Totals, Aid to Needy Blind.....</b>		<b>\$4,251,722</b>	<b>\$4,251,722</b>	<b>\$4,912,274</b>	<b>\$4,912,274</b>	<b>\$5,326,037</b>	<b>\$5,326,037</b>
Treatments or Operations to Prevent Blindness:							
Aid to Needy Children:							
Grants for Assistance.....	1156	\$28,833,166	\$28,833,166	\$32,373,200	\$32,373,200	\$33,801,300	\$33,801,300
Grants for County Administration.....	1156	3,743,816	3,743,816	4,056,000	4,056,000	4,230,000	4,230,000
Grants for State Administration.....	858	266,780	266,780	1316,482	316,482	346,377	346,377
<b>Totals, Aid to Needy Children.....</b>		<b>\$32,843,762</b>	<b>\$32,843,762</b>	<b>\$36,745,682</b>	<b>\$36,745,682</b>	<b>\$38,377,677</b>	<b>\$38,377,677</b>
Child Welfare Services:							
Grants for County Administration.....	1158	\$102,700	\$102,700	\$160,334	\$160,334	\$155,361	\$155,361
Grants for State Administration.....	858	123,919	123,919	85,713	85,713	86,954	86,954
<b>Totals, Child Welfare Services.....</b>		<b>\$226,619</b>	<b>\$226,619</b>	<b>\$246,047</b>	<b>\$246,047</b>	<b>\$242,315</b>	<b>\$242,315</b>
Grants for State Employees Retirement.....	858	\$43,074	\$43,074	\$55,580	\$55,580	\$59,711	\$59,711
<b>Totals, Social Welfare.....</b>		<b>\$137,228,370</b>	<b>\$137,228,370</b>	<b>\$152,983,603</b>	<b>\$152,983,603</b>	<b>\$160,849,144</b>	<b>\$160,849,144</b>
DEPARTMENT OF VETERANS' AFFAIRS:							
Veterans' Home:							
Grants for Care and Maintenance of Veterans.....	879	\$746,786	\$746,786	\$805,930	\$805,930	\$877,000	\$877,000
SHARED REVENUES:							
Federal receipts from flood control land.....	1163	\$60,197	\$60,197	\$54,759	\$54,759	\$50,000	\$50,000
Federal receipts from forest reserves.....	1163	2,345,066	2,345,066	3,292,123	3,292,123	4,200,000	4,200,000
Federal receipts from grazing lands.....	1163	34,468	34,468	36,727	36,727	35,000	35,000
Federal potash lease rentals.....	1163	225,607	225,607	332,248	332,248	235,000	235,000
<b>Totals, Shared Revenues.....</b>		<b>\$2,665,338</b>	<b>\$2,665,338</b>	<b>\$3,715,857</b>	<b>\$3,715,857</b>	<b>\$4,520,000</b>	<b>\$4,520,000</b>
<b>TOTALS.....</b>		<b>\$198,066,603</b>	<b>\$198,066,403</b>	<b>\$217,000,815</b>	<b>\$217,000,815</b>	<b>\$231,831,930</b>	<b>\$231,831,930</b>



**Schedule 8**

**SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1953-54**

Function	Proposed Budget Act of 1953			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$393,808	-----	\$393,808	\$450,000	-----	\$450,000	-----	\$1,865,000	\$1,865,000	\$2,708,808
Judicial.....	1,336,030	-----	1,336,030	-----	-----	-----	-----	-----	-----	1,336,030
Executive.....	1,829,325	-----	1,829,325	-----	-----	-----	-----	-----	-----	1,829,325
General Administrative.....	2,047,993	\$37,976	2,085,969	-----	\$1,856	1,856	-----	-----	-----	2,087,825
Agriculture.....	5,353,364	4,394,936	9,748,300	-----	568,330	568,330	-----	-----	-----	10,316,630
Corrections.....	23,067,021	-----	23,067,021	-----	-----	-----	-----	-----	-----	23,067,021
Education.....	75,682,001	2,930,470	78,612,471	2,877,995	165,307	3,043,302	-----	-----	-----	81,655,773
Employment.....	-----	63,605	63,605	-----	4,175	4,175	-----	-----	-----	67,780
Fiscal Affairs.....	24,580,412	4,460,622	29,041,034	53,222	3,464,113	3,517,335	-----	-----	-----	32,558,369
Highway Patrol.....	-----	12,841,922	12,841,922	-----	2,150,525	2,150,525	-----	-----	-----	14,992,447
Industrial Relations.....	5,708,860	-----	5,708,860	-----	-----	-----	-----	-----	-----	5,708,860
Investments.....	792,554	2,496,892	3,289,446	-----	144,634	144,634	-----	-----	-----	3,434,080
Justice.....	2,895,353	-----	2,895,353	-----	-----	-----	-----	-----	-----	2,895,353
Mental Hygiene.....	55,878,543	-----	55,878,543	-----	-----	-----	\$7,476	-----	7,476	55,886,019
Military Affairs.....	2,362,448	-----	2,362,448	-----	-----	-----	-----	-----	-----	2,362,448
Motor Vehicles.....	-----	15,021,985	15,021,985	-----	689,623	689,623	-----	-----	-----	15,711,608
Natural Resources.....	14,513,339	7,686,510	22,199,849	-----	537,367	537,367	-----	55,470	55,470	22,792,686
Professional and Vocational Standards.....	76,306	2,732,474	2,808,780	-----	114,310	114,310	-----	-----	-----	2,923,090
Public Health.....	4,849,817	-----	4,849,817	-----	-----	-----	-----	-----	-----	4,849,817
Public Utilities.....	1,798,189	1,551,333	3,349,522	-----	101,735	101,735	-----	-----	-----	3,451,257
Public Works.....	4,762,357	638,205	5,400,562	-----	32,269,847	32,269,847	40,396	15,185	55,581	37,725,990
Social Welfare.....	2,133,072	-----	2,133,072	-----	-----	-----	-----	-----	-----	2,133,072
Veterans Affairs.....	5,997,009	184,815	6,181,824	-----	-----	-----	-----	-----	-----	6,181,824
Miscellaneous.....	1,033,972	19,837	1,053,809	11,294,513	145,000	11,439,513	-----	-----	-----	12,493,322
Provision for Salary Increases.....	12,146,112	2,023,842	14,169,954	-----	-----	-----	-----	-----	-----	14,169,954
Credits for Overhead Charges to Special Fund Agencies.....	— 1,413,089	-----	— 1,413,089	-----	-----	-----	-----	-----	-----	— 1,413,089
TOTALS, CURRENT EXPENSES.....	\$247,824,796	\$57,085,424	\$304,910,220	\$14,675,730	\$40,356,822	\$55,032,552	\$47,872	\$1,935,655	\$1,983,527	\$361,926,299
DEBT SERVICE.....	-----	-----	-----	\$2,587,375	\$870,663	\$3,458,038	-----	-----	-----	\$3,458,038
RESERVE FOR CONTINGENCIES.....	\$2,500,000	-----	\$2,500,000	-----	-----	-----	-----	-----	-----	2,500,000
Totals, State Operations Budget.....	\$250,324,796	\$57,085,424	\$307,410,220	\$17,263,105	\$41,227,485	\$58,490,590	\$47,872	\$1,935,655	\$1,983,527	\$367,884,337

# **Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1953-54—Continued**

Function	Proposed Budget Act of 1953			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY BUDGET										
Office of Civil Defense.....		\$277,990	\$277,990				\$532,040		\$532,040	\$532,040
Agriculture.....		15,411,737	15,411,737							277,990
Corrections.....		25,108,594	25,108,594					\$1,636,596	1,636,596	17,048,333
Education.....		1,026,632	1,026,632		\$3,143,485	\$3,143,485				28,252,079
Employment.....		2,648,040	2,648,040							1,026,632
Fiscal Affairs.....		315,600	315,600		2,025,541	2,025,541		286,864	286,864	4,900,445
California Highway Patrol.....		25,767,767	25,767,767							315,600
Mental Hygiene.....		1,268,850	1,268,850							25,767,767
Military Affairs.....		12,150	12,150							1,268,850
Motor Vehicles.....		3,204,020	3,954,020					96,053	96,053	108,203
Natural Resources.....	\$750,000	1,270,000	1,270,000		113,929,354	113,929,354	400,000	3,914,950	4,314,950	8,268,970
Public Works.....		1,689,770	1,689,770				232,141		232,141	113,431,495
Veterans Affairs.....		9,000,000	9,000,000					949,950	949,950	1,689,770
Unallocated.....										9,949,950
Totals, Capital Outlay Budget.....	\$750,000	\$87,001,150	\$87,751,150		\$119,098,380	\$119,098,380	\$1,164,181	\$6,884,413	\$8,048,594	\$214,898,124
LOCAL ASSISTANCE BUDGET										
For Education.....	\$30,991,864		\$30,991,864	\$371,633,912	\$4,400,000	\$376,033,912			\$67,886	\$406,957,890
For Public Health.....	13,847,553		13,847,553							13,847,553
For Public Works.....	1,000,000	\$5,087,700	6,087,700					\$2,700,000	2,700,000	8,787,700
For Social Welfare.....	2,179,545		2,179,545	142,300,600		142,300,600				144,480,145
For Other Purposes.....	2,897,576		2,897,576	129,670	3,085,360	3,215,030				6,112,606
Shared Revenue.....					163,883,450	163,883,450				163,883,450
Totals, Local Assistance Budget.....	\$50,916,538	\$5,087,700	\$56,004,238	\$514,064,182	\$171,368,810	\$685,432,992	\$87,886	\$2,700,000	\$2,632,114	\$744,069,344
GRAND TOTALS, EXPENDITURES.....	\$301,991,334	\$149,174,274	\$451,165,608	\$531,327,287	\$331,694,675	\$863,021,962	\$1,144,167	\$11,520,068	\$12,664,235	\$1,326,851,895



## Schedule 9

**COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES  
FOR THE FISCAL YEARS 1951-52, 1952-53, AND 1953-54**

Purpose and legal citation	Actual 1951-52			Estimated 1952-53			Estimated 1953-54		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>FIXED BY CONSTITUTION:</b>									
Salaries of State Legislators Section 2 (b), Article IV	\$428,023		\$428,023	\$432,000		\$432,000	\$432,000		\$432,000
Bond Interest and Redemption	2,738,125	\$919,473	3,657,598	2,662,750	\$895,023	3,557,773	2,587,375	\$870,663	3,458,038
Various Bond Acts Ratified in the Constitution	2,361,015		2,361,015	5,083,532	800,000	5,883,532	7,752,750	900,000	8,652,750
Public School Building Bonds Ratified in the Constitution									
Appropriation to Public Schools	210,420,765	3,615,075	214,036,440	225,091,120	3,500,000	228,591,120	363,700,000	3,500,000	367,200,000
Section 6, Article IX									
<b>TOTALS, CONSTITUTIONAL FIXED CHARGES</b>	\$215,947,928	\$4,535,148	\$220,483,076	\$233,269,402	\$5,195,023	\$238,464,425	\$374,472,125	\$5,270,663	\$379,742,788
<b>FIXED BY STATUTES:</b>									
Salaries of Officers, Clerks, and Other Employees of the Legislature									
Section 9320 Government Code	\$23,152		\$23,152	\$92,000		\$92,000	\$18,000		\$18,000
Contribution to Judges' Retirement Fund Chapter 771, Statutes 1937 as Amended by Chapter 1182, Statutes of 1941	126,133		126,133	141,358		141,358	142,483		142,483
California Dairy Industry Advisory Board		\$386,505	386,505		\$372,023	372,023		\$370,543	370,543
Section 746.3 Agriculture Code									
Apportionment to Public Schools—Excess Cost of Education of Physically Handicapped and Mentally Retarded Pupils, for Transportation, Excess Growth Allowances, Equalization, and other Programs	25,932,698		25,932,698	51,156,108		51,156,108	—17,199		—17,199
Various Sections, Education Code									
Vocational Education									
Sections 5705, 5706 and 9161, Education Code	357,191		357,191	451,644		451,644	451,644		451,644
Vocational Rehabilitation									
Sections 5803 and 5804, Education Code	180,000		180,000	180,000		180,000	180,000		180,000
State Colleges—Appropriated Student Fees									
Sections 20343.1, 20344 and 20344.1 and 20522, Education Code	3,274,735	448,496	3,723,231	2,780,276	366,115	3,146,391	2,341,698	150,662	2,492,360
California Maritime Academy—Appropriated Student Fees									
Sections 21153.1 and 21158, Education Code	98,946		98,946	101,535		101,535	103,014		103,014
University of California									
Section 19626, Business and Professions Code		2,517,906	2,517,906		2,869,637	2,869,637		3,143,485	3,143,485
Department of Finance—Maintenance of Building Sites									
Chapter 18, Statutes 1944	78,482		78,482	53,212		53,212	53,222		53,222
State Agricultural Society		15,000	15,000		15,000	15,000		15,000	15,000
Section 19622.5, Business and Professions Code									
District Agricultural Fairs		3,058,030	3,058,030		3,287,374	3,287,374		3,285,000	3,285,000
Section 19622 and 19624, Business and Professions Code—State Operations		1,334,006	1,334,006		3,362,928	3,362,928		2,025,541	2,025,541
County Agricultural Fairs									
Sections 19622, 19624, and 19626, Business and Professions Code		2,224,160	2,224,160		4,257,594	4,257,594		3,085,360	3,085,360
State Highways									
Section 183, Streets and Highways Code—State Operations		30,226,191	30,226,191		29,270,729	29,270,729		30,644,353	30,644,353
Section 5323, Business and Professions Code—State Operations		63,390	63,390		70,196	70,196		78,448	78,448
Section 183, Streets and Highways Code—Capital Outlay		112,779,489	112,779,489		111,315,788	111,315,788		113,929,354	113,929,354

# Schedule 9—COMPARATIVE AND CONTROLLABLE EXPENDITURES—Continued

Purpose and legal citation	Actual 1951-52			Estimated 1952-53			Estimated 1953-54		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>FIXED CHARGES Continued</b>									
<b>Fixed by Statutes—Continued:</b>									
Contributions to State Employees Retirement System Sections 20751 and 20752, Government Code	\$9,490,596	\$5,006,043	\$14,496,639	\$10,224,476	\$5,449,240	\$15,673,716	\$11,281,700	\$5,812,816	\$17,094,516
Security for Needy Aged									
Section 2021, Welfare and Institutions Code	106,145,005		106,145,005	103,137,000		103,137,000	104,374,700		104,374,700
Security for Needy Blind									
Section 3025, Welfare and Institutions Code	5,077,205		5,077,205	5,261,400		5,261,400	5,507,000		5,507,000
Aid to Partially Self-supported Blind									
Section 3420, Welfare and Institutions Code	453,197		453,197	456,700		456,700	463,700		463,700
Institutional Care of Needy Aged and Blind									
Section 121.5, Welfare and Institutions Code	1,267,705		1,267,705	1,311,000		1,311,000	1,334,800		1,334,800
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	33,835,775		33,835,775	31,379,700		31,379,700	30,620,400		30,620,400
Apportionment of Liquor License Fees									
Section 37, Alcoholic Beverage Control Act		8,215,543	8,215,543		8,170,700	8,170,700		8,181,500	8,181,500
Apportionment of Motor Vehicle License Fees (In Lieu Tax)		72,793,367	72,793,367		61,684,153	61,684,153		70,989,320	70,989,320
Section 11005, Revenue and Taxation Code									
Apportionment of Motor Vehicle Fuel Taxes to Counties		45,710,493	45,710,493		49,182,594	49,182,594		52,011,139	52,011,139
Sections 2105 and 2106, Streets and Highways Code									
Apportionment of Motor Vehicle Registration Fees		7,803,886	7,803,886		8,305,455	8,305,455		8,716,428	8,716,428
Section 2104, Streets and Highways Code									
Apportionment of Motor Vehicle Fuel Taxes to Counties		383,443	383,443		328,618	328,618		300,000	300,000
Section 8352, Revenue and Taxation Code									
Apportionment of Motor Vehicle Fuel Taxes to Cities		20,777,497	20,777,497		22,355,725	22,355,725		23,455,063	23,455,063
Section 2107, Streets and Highways Code									
TOTALS, STATUTORY FIXED CHARGES	\$186,340,830	\$313,743,445	\$500,084,265	\$206,727,009	\$313,663,809	\$520,391,478	\$150,855,162	\$326,121,012	\$476,976,174
<b>TOTALS, FIXED CHARGES</b>									
State Operations Budget	\$402,288,748	\$318,278,593	\$720,567,341	\$439,097,011	\$318,858,892	\$757,955,903	\$331,327,387	\$531,694,675	\$863,021,962
Capital Outlay Budget	\$16,496,698	\$40,123,128	\$56,619,726	\$16,795,623	\$39,755,700	\$56,551,323	\$17,263,105	\$41,227,485	\$58,490,590
Local Assistance Budget	\$386,792,150	\$161,554,064	\$548,346,214	\$423,201,388	\$161,584,849	\$584,786,237	\$514,064,182	\$171,368,810	\$685,432,992
<b>CONTROLLABLE EXPENDITURES</b>									
Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act									
Appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations Budget	\$189,891,221	\$47,972,062	\$237,863,313	\$221,359,133	\$53,690,376	\$275,049,509	\$250,375,668	\$59,021,079	\$309,396,747
Capital Outlay Budget	\$3,272,619	\$61,084,622	\$64,357,241	\$3,239,285	\$135,644,703	\$138,884,048	\$1,914,181	\$93,385,363	\$95,299,744
Local Assistance Budget	\$40,014,393	\$5,269,312	\$45,283,615	\$67,931,978	\$3,342,400	\$71,274,378	\$50,848,652	\$7,787,700	\$58,636,352
TOTALS, CONTROLLABLE EXPENDITURES	\$233,178,143	\$114,326,026	\$347,504,169	\$292,530,396	\$192,677,539	\$485,207,935	\$303,135,501	\$160,694,342	\$463,829,843
<b>GRAND TOTALS, EXPENDITURES</b>	\$635,466,891	\$432,601,619	\$1,068,071,510	\$732,527,407	\$511,536,431	\$1,244,063,838	\$834,462,788	\$492,389,017	\$1,326,851,805



**Schedule 10**

**RECONCILIATION OF THE 1952-53 BUDGET WITH THE ESTIMATED EXPENDITURES  
FOR 1952-53, AS PRESENTED IN THE 1953-54 BUDGET**

	1952-53 Budget as Submitted	Changes by Legislature	Other Appropriation Measures	Deficiency Appropriations Proposed in 1953 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised program of expenditures				1952-53 Expenditures per 1953 Budget
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments	
STATE OPERATIONS BUDGET										
CURRENT EXPENSES:										
Legislative.....	\$3,001,961	+ \$200,000	\$511,879		\$19,680	—880	—835	— \$75,840	\$3,657,600	
Judicial.....	1,304,322				32,476	—\$489	—3,876		1,331,998	
Executive.....	1,835,729	— 35,012			65,719	+31,872	155,839	+615	1,717,479	
General Administration.....	2,069,785	— 19,676	27,500	\$91	209,172	—38	—792	—1,244	2,284,798	
Agriculture.....	9,306,787	78,156	566,023	397,099	211,176	—47,345	—38,133		10,181,503	
Corrections.....	19,346,840	—232,557	60,000		1,145,115	—59,728	—48,153	—2,500	20,142,744	
Education.....	70,121,123	— 126,078			3,964,073	—224,171	—94,609	—8,934	73,622,747	
Employment.....	64,060				2,477			—77	66,460	
Fiscal Affairs.....	29,650,655	+41,983			2,159,962	—51,450	—51,767	—1,757	31,635,714	
Highway Patrol.....	14,038,681	—509,211			440,296	—1,638	—150,494	—199,482	13,570,632	
Industrial Relations.....	4,960,041	+57,656			274,504	—1,654	—16,135	—123	5,270,284	
Investment.....	3,048,249				199,790	—1,110	—16,492	—1,896	3,228,541	
Justice.....	2,802,651	+11,158			118,340	—66,389	—261		2,853,528	
Mental Hygiene.....	48,025,676	—1,279,104		524,747	2,961,220	—121,565	—200,991		49,909,983	
Military Affairs.....	2,925,937			509,845	62,627	b—360,549	—166,369	—1,790	2,457,786	
Motor Vehicles.....	12,955,847	+166,000					—112,646		13,451,562	
Natural Resources.....	21,319,193	+292,908			917,980	—454,843	—115,903	—29,278	22,105,272	
Professional and Vocational Stds.....	2,795,335	—13,546		12,585	108,209	—38,382	—43,398	—2,907	2,824,181	
Public Health.....	4,821,491				266,929	—14,680	—19,249	—216	5,033,375	
Public Utilities.....	3,135,941	—4,559			179,842	—29,162	—1,513		3,251,474	
Public Works.....	37,241,892	+528,955			270,814	—88,868	—37,176	—1,507	36,262,183	
Social Welfare.....	2,033,792	—117,437			124,870	—15,387	—23,643		2,002,195	
Veterans Affairs.....	6,071,932	—5,070			144,348	—277	—7,790	— 900	6,202,243	
Miscellaneous.....	14,615,300	+74,653						—956,365	13,733,588	
Provision for Salary Increases.....	14,243,828	+1,985,570			—12,343,395			—1,977,716	1,908,287	
Credits for overhead services to special	—1,286,730							—14,528	—1,301,258	
TOTALS, CURRENT EXPENSES.....	\$330,450,318	\$938,477	\$1,165,402	\$1,444,367	\$1,536,224	—\$1,545,853	—\$1,305,309	—\$251,454	\$327,404,899	
DEBT SERVICE.....	\$3,607,773							—\$50,000	\$3,557,773	
RESERVE FOR CONTINGENCIES.....	3,500,000	—\$1,000,000			—\$1,891,840				608,160	
Totals, State Operations Budget.....	\$337,558,091	—\$61,523	\$1,165,402	\$1,444,367	—\$355,616	—\$1,545,853	—\$1,305,309	—\$251,454	\$331,570,832	

a Civil Defense saved \$50,000 in traveling expenses and \$50,000 for printing pamphlets.  
b National Guard Reserve units were deactivated due to return of active units from federal service.  
c Due in part to delayed occupancy of new building.  
d Highway program less than anticipated and delayed program of surveys in the Division of Water Resources.

# **Schedule 10—RECONCILIATION OF THE 1952-53 BUDGET WITH THE ESTIMATED EXPENDITURES—Continued**

	1952-53 Budget as Submitted	Changes by Legislature	Other Appropriation Measures	Deficiency Appropriations Proposed in 1953 Budget	Emergency Fund Allocations and Deficiency Authorizations	Savings in appropriations and revised program of expenditures				1952-53 Expenditures per 1953 Budget	
						Salaries and Wages	Operating Expenses	Equipment	All Other Adjustments		
CAPITAL OUTLAY BUDGET											
Office of Civil Defense	\$4,218,139								\$1,427,082	\$2,791,057	
Agriculture	637,966								+ 32,730	670,696	
Corrections	19,498,517	—\$2,041,252							+2,197,983	19,655,248	
Education	18,456,447	+1,158,517		\$1,691,000					+4,263,352	25,569,316	
University of California	16,955,207								+1,710,907	18,666,114	
Employment	1,034,000								- 64,000	970,000	
Fiscal Affairs	7,188,496	+1,631,904							+2,869,331	11,689,731	
California Highway Patrol	207,205	—87,205							15,000	105,000	
Mental Hygiene	22,035,192	—3,977,519		2,474,807					+9,476,930	30,009,110	
Military Affairs	1,080,137	+1,660,110							+519,301	3,259,548	
Motor Vehicles	124,385								+7,000	131,385	
Natural Resources	7,882,860	+790,000			\$6,239				+704,300	9,383,399	
Public Health	108,117,358	+10,430,416	\$10,000,000						+571,267	122,929,073	
Public Works	1,607,525								—5,618,701	1,737,635	
Veterans Affairs	13,000,000	—7,000,000							+130,110	8,243,522	
Unallocated									+2,293,522		
Totals, Capital Outlay Budget	\$222,043,434	+82,564,971	\$10,000,000	\$4,165,807	\$6,239				* + \$17,651,930	\$256,432,401	
LOCAL ASSISTANCE BUDGET											
SUBVENTIONS:											
For Education	\$302,863,441		\$31,000,000		\$2,107				\$2,003,798	\$331,801,750	
For Public Health	13,941,084								182,842	13,458,812	
For Public Works	4,659,230	+ \$1,000,000	3,283,000						1,661,000	7,281,230	
For Social Welfare	151,668,845	+24,000			31,100				—8,414,123	143,309,822	
For other purposes	4,643,065	+3,900							* +2,534,751	7,181,716	
TOTALS, SUBVENTIONS	\$477,776,265	+ \$1,027,900	\$34,283,000		\$33,207				\$10,087,012	\$503,033,360	
SHARED REVENUES											
Totals, Local Assistance Budget	\$148,019,480								+ \$5,007,765	\$153,027,245	
	\$925,795,745	+ \$1,027,900	\$34,283,000		\$33,207				— \$5,079,247	\$656,090,605	
GRAND TOTAL, EXPENDITURES	\$1,185,397,270	+ \$3,531,318	+ \$45,448,402	+ \$5,610,174	— \$316,170	— \$1,545,853	— \$1,305,309	— \$251,454	\$7,495,430	\$1,214,063,838	

\* The change in the capital outlay program is due to the timing of the beginning of construction; the over-all program remains unchanged.

f Savings due to increased amount of federal funds made available.

g Increase due to additional horse racing revenue available for county fairs.



## Schedule 11

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA  
AS OF NOVEMBER 30, 1952**

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1952	Amount outstanding November 30, 1952	Amounts in sinking funds for payment of principal November 30, 1952
<b>GENERAL OBLIGATION BONDS</b>							
<b>GENERAL FUND</b>							
Sacramento State Buildings of 1913 <sup>1</sup>	4%	1965	\$3,000,000			\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913 <sup>1</sup>	4%	1916-65	1,000,000		\$740,000	260,000	260,000
State University Buildings of 1915 <sup>1</sup>	4½%	1921-65	1,800,000		1,280,000	520,000	520,000
State Buildings and University Buildings of 1925 <sup>1</sup>	4-4½%	1932-65	8,500,000		5,250,000	3,250,000	3,250,000
California State Parks of 1927 <sup>1</sup>	2½-4½%	1934-57	6,000,000		4,750,000	1,250,000	1,250,000
California Tenth Olympiad of 1927	4½%	1932-71	1,000,000		525,000	475,000	475,000
First Highway of 1909	4%	1917-61	18,000,000		14,400,000	3,600,000	
Second Highway of 1915	4½%	1923-62	15,000,000		11,250,000	3,750,000	
Third Highway of 1919	4½-5¾%	1926-65	40,000,000		27,000,000	13,000,000	
State School Building of 1949	1-4½%	1952-76	250,000,000		3,200,000	246,800,000	
State School Building Aid of 1952			185,000,000	\$185,000,000			
Totals, General Obligation Bonds			\$529,300,000	\$185,000,000	\$68,395,000	\$275,905,000	\$88,755,000
<b>SELF-LIQUIDATING BONDS<sup>2</sup></b>							
<b>SAN FRANCISCO HARBOR IMPROVEMENT FUND</b>							
San Francisco Harbor Improvement of 1909 <sup>3</sup>	4%	1985	\$9,000,000		\$5,197,000	\$3,803,000	\$58,056
San Francisco Harbor Improvement of 1913 <sup>3</sup>	4%	1989	10,000,000	\$550,000		9,450,000	4,193,419
San Francisco Harbor Improvement of 1929 <sup>2</sup>	1½-3¼%	1952-76	10,000,000	1,500,000	200,000	8,300,000	100,000
India Basin of 1909 <sup>3</sup>	4%	1985	1,000,000	147,000	405,000	448,000	13,991
Totals, San Francisco Harbor Bonds			\$30,000,000	\$2,197,000	\$5,802,000	\$22,001,000	\$4,365,466
<b>VETERANS FARM AND HOME BUILDING FUND</b>							
Veterans' Welfare of 1929	4-4½%	1935-53	\$20,000,000		\$18,975,000	\$1,025,000	
Veterans' Welfare of 1933	2¼-3%	1937-56	30,000,000		27,346,000	2,654,000	
Veterans' Welfare of 1943	1¼%	1947-66	30,000,000		7,800,000	22,200,000	
Veterans' Welfare of 1946	2-2½%	1949-71	100,000,000		9,930,000	90,070,000	
Veterans' Welfare of 1949	1½-4%	1952-71	100,000,000		2,150,000	97,850,000	
Veterans' Welfare of 1952			150,000,000	\$150,000,000			
Totals, Veterans' Welfare Bonds			\$430,000,000	\$150,000,000	\$66,201,000	\$213,799,000	
<b>TOTALS, SELF-LIQUIDATING BONDS</b>			<b>\$460,000,000</b>	<b>\$152,197,000</b>	<b>\$72,003,000</b>	<b>\$235,800,000</b>	<b>\$4,365,466</b>
<b>TOTALS, ALL BONDS</b>			<b>\$989,300,000</b>	<b>\$337,197,000</b>	<b>\$140,398,000</b>	<b>\$511,705,000</b>	<b>\$13,120,466</b>
<i>Less: Amounts in Sinking Funds, November 30, 1951, Available for Payment of Principal</i>						<i>13,120,466</i>	
<b>NET BONDED DEBT</b>						<b>\$498,584,534</b>	

<sup>1</sup> Chapter 611, Statutes 1943, and Chapter 1492, Statutes 1945, appropriated \$26,239,738.75 to the Bond Sinking Fund of 1943 for the purpose of paying the principal and interest on these issues to final maturity.

<sup>2</sup> In addition there is \$26,399 in the Olympic Bond Fund and \$3,713,063 in the Bond Sinking Fund of 1943 which is available for payment of interest, and \$84,253 in the Sacramento State Building Sinking and Interest Fund in excess of the amount required to retire outstanding bonds.

<sup>3</sup> The servicing of these bonds is primarily the obligation of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in last analysis they are general obligation bonds.

<sup>4</sup> In addition there is \$203,481 in the Seawall Sinking Funds and \$5,973 in the India Basin Sinking Fund of 1909 which is available for payment of interest.

<sup>5</sup> Callable on or after January 2, 1951, in the amount available in the sinking fund.

<sup>6</sup> Callable on or after January 2, 1955, in the amount available in the sinking fund.

<sup>7</sup> \$500,000 callable on or after March 1, 1971.

<sup>8</sup> Callable on or after January 2, 1941, in the amount available in the sinking fund.

<sup>9</sup> Budget Act of 1952 provides \$50,000,000 to be set aside in the School Bond Retirement Fund, which will be available in March, 1953, for retirement of school building bonds.

# Part I    State Operations Section

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## LEGISLATIVE

## JUDICIAL

## EXECUTIVE

## ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

Miscellaneous

Provision for Salary Increases

## DEBT SERVICE

## RESERVES FOR CONTINGENCIES





# Salaries and Wages

## **Position Titles**

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

## **Positions Now Authorized**

In general, the positions included under this heading are those which were established as of July 1, 1952, together with those for which funds were provided in the 1952-53 Fiscal Year Budget or otherwise authorized as of that date and authorized revisions thereof. Amounts shown for positions now authorized represent actual salary payments for 1951-52 and estimated salary payments during 1952-53 and 1953-54, assuming full year employment, unless the position is estimated to be established materially later than July 1, 1952. In such cases only the cost from date of establishment is shown.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, \$281-395, (b) junior-intermediate clerk, \$200-268.

Continuation during 1953-54 of positions authorized temporarily until June 30, 1953, are included under "Positions Now Authorized." These positions may be identified by an explanation in parenthesis indicating the extent of the continuation, such as: (extended to December 31, 1953) or (extended to permanent).

## **Proposed New Positions**

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

## **Estimated Salary Savings**

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made

from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

## **Number of Positions**

Filled positions in 1951-52 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1952-53 and 1953-54 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

Where more than one part-time position of the same class appears under a single function, the number of separate part-time positions is indicated opposite the word "Individuals." Such items and all other items enclosed in parentheses in the number of positions columns are excluded from position totals.

## **Salary Range**

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for each class of exempt position.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for many salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.



# Schedule of Usual Salary Ranges in the State Service \*

Range No.	Steps					Range No.	Steps				
9 -----	\$140	\$150	\$160	\$170	—	31 -----	\$436	\$458	\$481	\$505	\$530
10 -----	150	160	170	180	—	32 -----	458	481	505	530	556
11 -----	160	170	180	190	—	33 -----	481	505	530	556	584
12 -----	170	180	190	200	\$210	34 -----	505	530	556	584	613
13 -----	180	190	200	210	220	35 -----	530	556	584	613	644
14 -----	190	200	210	220	231	36 -----	556	584	613	644	676
15 -----	200	210	220	231	243	37 -----	584	613	644	676	710
16 -----	210	220	231	243	255	38 -----	613	644	676	710	745
17 -----	220	231	243	255	268	39 -----	644	676	710	745	782
18 -----	231	243	255	268	281	40 -----	676	710	745	782	821
19 -----	243	255	268	281	295	41 -----	710	745	782	821	862
20 -----	255	268	281	295	310	42 -----	745	782	821	862	905
21 -----	268	281	295	310	325	43 -----	782	821	862	905	950
22 -----	281	295	310	325	341	44 -----	821	862	905	950	1000
23 -----	295	310	325	341	358	45 -----	950	1000	1050	—	—
24 -----	310	325	341	358	376	46 -----	1000	1050	1100	—	—
25 -----	325	341	358	376	395	47 -----	1050	1100	1150	—	—
26 -----	341	358	376	395	415	48 -----	1100	1150	1200	—	—
27 -----	358	376	395	415	436	49 -----	1150	1200	1250	—	—
28 -----	376	395	415	436	458	* Four step salary ranges, with one step higher minimum are established for certain classes with recruiting difficulties.					
29 -----	395	415	436	458	481						
30 -----	415	436	458	481	505						

## Salary Schedule for Instructional Positions—State Colleges <sup>a</sup>

### ANNUAL SALARY RANGE

#### ACADEMIC

(By classes in accordance with professional preparation)

RANK <sup>c</sup>	CLASS I	CLASS II	CLASS III	CLASS IV	VOCATIONAL
Assistant	\$3,372-4,092	—	—	—	—
Assistant, C. P. C. and Fresno <sup>c</sup>	3,372	—	—	—	—
Instructor	—	\$3,720-4,512	\$3,900-4,740	\$4,092-4,980	—
Junior Instructor, C. P. C. and Fresno <sup>c</sup>	—	3,720-4,512	3,900-4,740	4,092-4,980	\$3,720-4,512
Assistant Professor	—	4,092-4,980	4,296-5,232	4,512-5,496	—
Intermediate Instructor, C. P. C. and Fresno <sup>c</sup>	—	4,092-4,980	4,296-5,232	4,512-5,496	4,296-5,232
Associate Professor	—	5,772 <sup>b</sup>	4,980-6,060	5,232-6,360	—
Senior Instructor, C. P. C. and Fresno <sup>c</sup>	—	4,740-5,772	4,980-6,060	5,232-6,360	5,232-6,360
Professor	—	6,360 <sup>b</sup>	7,008 <sup>b</sup>	5,772-7,728	—
Principal Instructor, C. P. C. and Fresno <sup>c</sup>	—	—	—	5,772-7,728	5,772-7,728

#### EXTENT OF PROFESSIONAL PREPARATION

- CLASS I** Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized Bachelor's degrees.
- CLASS II** Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized Master's degrees.
- CLASS III** Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV** Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized Doctor's degrees.

<sup>a</sup> Based on salaries effective October 1, 1951, for classifications used at state colleges, and September 1, 1952, for classifications used at California Polytechnic College and the Division of Agriculture at Fresno State College.

<sup>b</sup> Limited to persons holding this class and rank prior to adoption of salary schedule—therefore maximum only is paid.

<sup>c</sup> The positions for C. P. C. (California Polytechnic College) and the Agriculture Division of Fresno State College receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.

**Salary Schedule for Instructional Positions—Other State Agencies**  
(Ranges and Criteria of Application for Teachers)

Range	Steps				
A -----	\$310	\$325	\$341	\$358	\$376
B -----	325	341	358	376	395
C -----	341	358	376	395	415
D -----	358	376	395	415	436
E -----	376	395	415	436	458
F -----	395	415	436	458	481

CRITERIA FOR RANGE DETERMINATION		ACADEMIC (Preparation)	VOCATIONAL (Preparation)
Range A	Emergency or special credential, without	bachelor's degree.	—
Range B	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.		—
Range C	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.		Three years experience as journeyman craftsman.
Range D	Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential: plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential or regular general secondary credential.		Qualification for special secondary vocational Class A Credential in T and I and PS Education.

### Merit Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Employees in salary ranges with a maximum step of \$395 and below may receive an increase from the first step to the second step of their salary range upon satisfactorily completing their probationary period (six months).

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

### Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.

2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.

3. Conditions of work in the class.

4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,000 laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on July 1, 1952, and salaries and wages expenditures for both the 1952-53 and 1953-54 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1951 Legislature (Chapter 1613, Statutory Salary Equalization Plan, and other special enactments).

Further anticipated special salary range revisions by the Personnel Board after July 1, 1952, and the cost of continuing these adjustments during 1953-54 is included under the heading "Provision for Salary Increases."





## LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SENATE</b>				
6	Salaries of Senators-----	\$144,000	\$144,000	\$144,000	-
7	Salaries of Officers, Clerks and Other Employees-----	11,053	46,000	9,000	-37,000
8	Mileage of Lieutenant Governor, Senators, and Officers of the				
9	Senate-----	1,204	3,611	1,200	-2,411
10	Expenses of Members-----	17,262	72,520	16,800	-55,720
11					
12	Totals, Senate-----	\$173,519	\$266,131	\$171,000	-\$95,131
13					
14	<b>ASSEMBLY</b>				
15	Salaries of Assemblymen-----	\$284,023	\$288,000	\$288,000	-
16	Salaries of Officers, Clerks and Other Employees-----	12,099	46,000	9,000	-37,000
17	Mileage of Assemblymen and Officers of the Assembly-----	2,457	7,192	2,500	-4,692
18	Expenses of Members-----	34,216	144,400	33,600	-110,800
19					
20	Totals, Assembly-----	\$332,795	\$485,592	\$333,100	-\$152,492
21					
22	<b>STATE CAPITOL COMMITTEE</b>				
23	Contingent Expense-----	\$617	\$1,500	\$1,500	-
24					
25	<b>LEGISLATIVE OFFICES</b>				
26	Alameda County-----	\$5,235	\$6,392	\$5,582	-\$810
27	Los Angeles-----	5,449	6,797	5,707	-1,090
28	San Diego-----	6,587	7,742	7,087	-655
29	San Francisco-----	4,823	6,359	5,560	-799
30					
31	Totals, Legislative Offices-----	\$22,094	\$27,290	\$23,936	-\$3,354
32					
33	<b>TOTAL EXPENDITURES</b> -----	<b>\$529,025</b>	<b>\$780,513</b>	<b>\$529,536</b>	<b>-\$250,977</b>
34					
35	<b>Senate Contingent Fund</b>				
36					
37	<b>SENATE—CONTINGENT EXPENSES</b> -----	\$510,667	\$805,000	\$565,000	-\$240,000
38					
39	<b>Assembly Contingent Fund</b>				
40					
41	<b>ASSEMBLY—CONTINGENT EXPENSES</b> -----	\$627,377	\$955,000	\$700,000	-\$255,000
42					
43	<b>Legislative Printing Fund</b>				
44					
45	<b>JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING,</b>				
46	<b>MAILING, ETC.</b> -----	\$430,414	\$727,416	\$600,000	-\$127,416
47					
48	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,097,483</b>	<b>\$3,267,929</b>	<b>\$2,394,536</b>	<b>-\$873,393</b>
49					
50					
51	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
52					
53	<b>General Fund</b>				
54	<b>Salaries of Senators</b>				
55					
56	Budget Act appropriation (in lieu of constitutional continuing				
57	appropriation—Section 2b, Article IV of the Constitution)				
58	(EXPENDITURES)-----	\$144,000	\$144,000	\$144,000	
59					
60	<b>Salaries of Officers, Clerks, and Other Employees of the Senate</b>				
61					
62	Continuing appropriation for salaries of officers, clerks, and other				
63	employees of the Senate—				
64	Section 9320, Government Code-----	\$3,008	\$1,000	-	
65	Budget Act appropriation-----	9,000	45,000	9,000	
66					
67	Total Available-----	\$12,008	\$46,000	\$9,000	
68	Unexpended balance, estimated savings-----	-955	-	-	
69					
70	<b>TOTAL EXPENDITURES</b> -----	<b>\$11,053</b>	<b>\$46,000</b>	<b>\$9,000</b>	
71					
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATIONS WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>Mileage of Lieutenant Governor, Senators and</b>				
5	<b>Officers of the Senate</b>				
6					
7	Budget Act appropriation-----	\$1,200	\$2,500	\$1,200	
8	Special Appropriation:				
9	Chapter 1, Statutes 1952 (Second Extraordinary Session)----	-	1,111	-	
10	Prior Year Balances Available:				
11	Chapter 6, Statutes of 1947-----	1,515	1,437	1,437	
12					
13	Total Available-----	\$2,715	\$5,048	\$2,637	
14	Balance available in subsequent fiscal years-----	-1,437	-1,437	-1,437	
15	Unexpended balance, estimated savings-----	-74	-	-	
16					
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,204</b>	<b>\$3,611</b>	<b>\$1,200</b>	
18					
19	<b>Expenses of Members of the Senate</b>				
20					
21	Budget Act appropriation-----	\$16,840	\$67,200	\$16,800	
22	Special Appropriation:				
23	Chapter 2, Statutes of 1952 (Second Extraordinary Session)---	-	5,600	-	
24	Prior Year Appropriations Available:				
25	Chapter 849, Statutes of 1949-----	1,442	882	-	
26	Chapter 3, Statutes of 1949 (First Extraordinary Session)----	416	416	-	
27	Chapter 9, Statutes of 1950 (First Extraordinary Session)-----	2,224	-	-	
28	Chapter 2, Statutes of 1952 (Second Extraordinary Session)---	-	-	280	
29					
30	Total Available-----	\$20,922	\$74,098	\$17,080	
31	Balance available in subsequent fiscal year-----	-1,298	-280	-280	
32	Unexpended balance, estimated savings-----	-2,362	-1,298	-	
33					
34	<b>TOTAL EXPENDITURES</b> -----	<b>\$17,262</b>	<b>\$72,520</b>	<b>\$16,800</b>	
35					
36	<b>Contingent Expenses of the Senate</b>				
37	<b>(Including Expenses of Interim Committees)</b>				
38					
39	Budget Act appropriation-----	\$400,000	\$600,000	\$675,000	
40	Special Appropriation:				
41	Chapter 1450, Statutes of 1951-----	300,000	-	-	
42	Prior Year Appropriations Available:				
43	Chapter 8, Statutes of 1950 (Third Extraordinary Session)---	-	13,840	-	
44					
45	Total Available-----	\$700,000	\$613,840	\$675,000	
46	Transfers to Senate Contingent Fund-----	-700,000	-600,000	-675,000	
47	Unexpended balance, estimated savings-----	-	-13,840	-	
48					
49	<b>TOTAL EXPENDITURES</b> -----	<b>-</b>	<b>-</b>	<b>-</b>	
50					
51	<b>Salaries of Assemblymen</b>				
52					
53	Budget Act appropriation (in lieu of constitutional continuing				
54	appropriation—Section 2b, Article IV, of the Constitution)----	\$288,000	\$288,000	\$288,000	
55	Unexpended balance, estimated savings-----	-3,977	-	-	
56					
57	<b>TOTAL EXPENDITURES</b> -----	<b>\$284,023</b>	<b>\$288,000</b>	<b>\$288,000</b>	
58					
59	<b>Salaries of Officers, Clerks and</b>				
60	<b>Other Employees of the Assembly</b>				
61					
62	Continuing appropriation for salaries of officers, clerks and other				
63	employees of the Assembly—Section 9320, Government Code	\$3,099	\$1,000	-	
64	Budget Act appropriation-----	9,000	45,000	9,000	
65					
66	<b>TOTAL EXPENDITURES</b> -----	<b>\$12,099</b>	<b>\$46,000</b>	<b>\$9,000</b>	
67					
68	<b>Mileage of Assemblymen and Officers of Assembly</b>				
69					
70	Budget Act appropriation-----	\$2,500	\$5,000	\$2,500	
71	Special Appropriations:				
72	Chapter 4, Statutes of 1952 (Second Extraordinary Session)---	-	5,000	-	
73	Prior Year Appropriations Available:				
74	Chapter 49, Statutes of 1947-----	183	183	183	
75	Chapter 9, Statutes of 1950 (Third Extraordinary Session)---	5,000	-	-	
76	Chapter 4, Statutes of 1952 (Second Extraordinary Session)---	-	-	2,808	
77					
78	Total available-----	\$7,683	\$10,183	\$5,491	
79	Balance available in subsequent fiscal years-----	-183	-2,991	-2,991	
80	Unexpended balance, estimated savings-----	-5,043	-	-	
81					
82	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,457</b>	<b>\$7,192</b>	<b>\$2,500</b>	
83					
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>Expenses of Members of Assembly</b>				
5					
6	Budget Act appropriation-----	\$33,680	\$134,400	\$33,600	
7	Special Appropriations:				
8	Chapter 11, Statutes of 1952 (First Extraordinary Session)---	20,000	--	--	
9	Chapter 3, Statutes of 1952 (Second Extraordinary Session)---	--	10,000	--	
10	Prior Year Appropriations Available:				
11	Chapter 11, Statutes of 1950 (Third Extraordinary Session)---	20,000	--	--	
12	Chapter 11, Statutes of 1952 (First Extraordinary Session)---	--	18,908	18,908	
13					
14	Total Available-----	\$73,680	\$163,308	\$52,508	
15	Balance available in subsequent fiscal year-----	--18,908	--18,908	--18,908	
16	Unexpended balance, estimated savings-----	--20,556	--	--	
17					
18	<b>TOTAL EXPENDITURES-----</b>	<b>\$34,216</b>	<b>\$144,400</b>	<b>\$33,600</b>	
19					
20	<b>Contingent Expenses of the Assembly</b>				
21	(Including Expenses of Interim Committees)				
22					
23	Budget Act appropriation-----	\$400,000	1,037,000	\$800,000	
24	Prior Year Appropriations Available:				
25	Chapter 10, Statutes of 1950 (Third Extraordinary Session)---	--	37,086	--	
26					
27	Total Available-----	\$400,000	\$1,074,086	\$800,000	
28	Transfer to Assembly Contingent Fund-----	400,000	1,037,000	800,000	
29	Unexpended balance, estimated savings-----	--	--37,086	--	
30					
31	<b>TOTAL EXPENDITURES-----</b>	<b>--</b>	<b>--</b>	<b>--</b>	
32					
33	<b>Legislative Printing, Binding, Mailing, Etc.</b>				
34					
35	Budget Act appropriation-----	\$200,000	\$950,000	\$200,000	
36	Transfer to Legislative Printing Fund-----	200,000	950,000	200,000	
37					
38	<b>TOTAL EXPENDITURES-----</b>	<b>--</b>	<b>--</b>	<b>--</b>	
39					
40	<b>Contingent Expenses of the State Capitol Committee</b>				
41					
42	Budget Act appropriation-----	\$2,500	\$1,500	\$1,500	
43	Unexpended balance, estimated savings-----	--1,883	--	--	
44					
45	<b>TOTAL EXPENDITURES-----</b>	<b>\$617</b>	<b>\$1,500</b>	<b>\$1,500</b>	
46					
47	<b>Legislative Office—Alameda County</b>				
48					
49	Budget Act appropriation-----	\$4,835	\$6,191	\$5,582	
50	Allocations from Emergency Fund-----	10	--	--	
51	Allocations from Salary Increase Fund-----	396	216	--	
52					
53	Total Available-----	\$5,241	\$6,407	\$5,582	
54	Unexpended balances, estimated savings-----	--6	--15	--	
55					
56	<b>TOTAL EXPENDITURES-----</b>	<b>\$5,235</b>	<b>\$6,392</b>	<b>\$5,582</b>	
57					
58	<b>Legislative Office—Los Angeles</b>				
59					
60	Budget Act appropriation-----	\$4,800	\$6,456	\$5,707	
61	Allocations from Emergency Fund-----	380	125	--	
62	Allocations from Salary Increase Fund-----	396	216	--	
63					
64	Total Available-----	\$5,576	\$6,797	\$5,707	
65	Unexpended balances, estimated savings-----	--127	--	--	
66					
67	<b>TOTAL EXPENDITURES-----</b>	<b>\$5,449</b>	<b>\$6,797</b>	<b>\$5,707</b>	
68					
69	<b>Legislative Office—San Diego</b>				
70					
71	Budget Act appropriation-----	\$6,569	\$7,526	\$7,087	
72	Allocations from Emergency Fund-----	204	--	--	
73	Allocations from Salary Increase Fund-----	394	216	--	
74					
75	Total Available-----	\$7,167	\$7,742	\$7,087	
76	Unexpended balances, estimated savings-----	--580	--	--	
77					
78	<b>TOTAL EXPENDITURES-----</b>	<b>\$6,587</b>	<b>\$7,742</b>	<b>\$7,087</b>	
79					
80					
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Legislative Office—San Francisco</b>				
5					
6	Budget Act appropriation-----	\$4,662	\$6,240	\$5,560	
7	Allocations from Emergency Fund-----	665	—	—	
8	Allocations from Salary Increase Fund-----	158	184	—	
9					
10	Total Available-----	\$5,485	\$6,424	\$5,560	
11	Unexpended balances, estimated savings-----	—662	—65	—	
12					
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,823</b>	<b>\$6,359</b>	<b>\$5,560</b>	
14					
15	<b>TOTAL EXPENDITURES, GENERAL FUND</b> -----	<b>\$529,025</b>	<b>\$780,513</b>	<b>\$529,536</b>	
16					
17	<b>Senate Contingent Fund</b>				
18					
19	<b>Contingent Expenses of the Senate</b>				
20	(Including Expenses of Interim Committees)				
21					
22	Transfers from the General Fund-----	\$700,000	\$600,000	\$675,000	
23	Prior year balance available-----	235,405	424,738	205,898	
24	Transfers to the General Fund-----	—	—13,840	—	
25					
26	Total Available-----	\$935,405	\$1,010,898	\$880,898	
27	Balance available in subsequent fiscal year-----	—424,738	—205,898	—315,898	
28					
29	<b>TOTAL EXPENDITURES</b> -----	<b>\$510,667</b>	<b>\$805,000</b>	<b>\$565,000</b>	
30					
31	<b>Assembly Contingent Fund</b>				
32					
33	<b>Contingent Expenses of the Assembly</b>				
34	(Including Expenses of Interim Committees)				
35					
36	Transfers from the General Fund-----	\$400,000	\$1,037,000	\$800,000	
37	Prior year balance available-----	583,790	356,413	401,327	
38	Transfers to the General Fund-----	—	—37,086	—	
39					
40	Total Available-----	\$983,790	\$1,356,327	\$1,201,327	
41	Balance available in subsequent fiscal year-----	—356,413	—401,327	—501,327	
42					
43	<b>TOTAL EXPENDITURES</b> -----	<b>\$627,377</b>	<b>\$955,000</b>	<b>\$700,000</b>	
44					
45	<b>Legislative Printing Fund</b>				
46					
47	<b>Legislative Printing, Binding, Mailing, Etc.</b>				
48					
49	Transfers from the General Fund-----	\$200,000	\$950,000	\$200,000	
50	Prior year balance available-----	407,830	177,416	400,000	
51					
52	Total Available-----	\$607,830	\$1,127,416	\$600,000	
53	Balance available in subsequent fiscal year-----	—177,416	—400,000	—	
54					
55	<b>TOTAL EXPENDITURES</b> -----	<b>\$430,414</b>	<b>\$727,416</b>	<b>\$600,000</b>	
56					
57	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,097,483</b>	<b>\$3,267,929</b>	<b>\$2,394,536</b>	
58					
59					
60	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
61	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
62		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
63					
64					
65	<b>GENERAL FUND</b>				
66	<b>SENATE</b>				
67					
68	<b>Salaries of Senators</b>				
69					
70	<b>SALARIES AND WAGES</b>				
71	Senator-----	40	40	40	
72					
73	<b>Salaries of Officers, Clerks, and Other Employees</b>				
74					
75	<b>SALARIES AND WAGES</b>				
76	Secretary, Minute Clerk, Sergeant-at-Arms, and others-----		\$11,053	\$46,000	\$9,000
77					
78	<b>Mileage of Lieutenant Governor, Senators, and</b>				
79	<b>Officers of Senate</b>				
80					
81	<b>OPERATING EXPENSES</b>				
82	Mileage allowance-----		\$1,204	\$3,611	\$1,200
83					
84					
85					
86					

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>GENERAL FUND—Continued</b>						
2							
3							
4	<b>SENATE—Continued</b>						
5							
6	Expenses of Members of Senate						
7							
8	OPERATING EXPENSES						
9	Per diem allowance for expenses of members-----				\$17,262	\$72,520	\$16,800
10							
11	<b>TOTALS, SENATE</b> -----				\$173,519	\$266,131	\$171,000
12							
13	<b>ASSEMBLY</b>						
14							
15	Salaries of Assemblymen						
16							
17	SALARIES AND WAGES						
18	Assemblymen -----	79.1	80	80	\$284,023	\$288,000	\$288,000
19							
20	Salaries of Officers, Clerks, and Other Officers						
21							
22	SALARIES AND WAGES						
23	Chief clerk, minute clerk, sergeant-at-arms, chaplain, and others				12,099	46,000	9,000
24							
25	Mileage of Assemblymen and Officers of the Assembly						
26							
27	OPERATING EXPENSES						
28	Mileage allowance -----				2,457	7,192	2,500
29							
30	Expenses of Members of Assembly						
31							
32	OPERATING EXPENSES						
33	Per diem allowances for expenses of members-----				34,216	144,400	33,600
34							
35	<b>TOTALS, ASSEMBLY</b> -----				\$332,795	\$485,592	\$333,100
36							
37							
38	<b>STATE CAPITOL COMMITTEE</b>						
39							
40	Contingent Expenses						
41							
42	OPERATING EXPENSES						
43	Supplies, telephone and telegraph, postage, traveling, and other						
44	expenses -----				\$617	\$1,500	\$1,500
45							
46							
47	<b>LEGISLATIVE OFFICES</b>						
48							
49	Alameda County						
50							
51	Salaries and Wages						
52	Secretary-stenographer -----	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512
53							
54	Totals, Salaries and Wages -----	1	1	1	\$4,296	\$4,512	\$4,512
55							
56	OPERATING EXPENSES						
57	Office -----				\$53	\$60	\$60
58							
59	Telephone and Telegraph:						
60	Exchange charges -----				198	200	200
61	Long distance toll charges -----				55	20	50
62	Postage -----				49	100	100
63	Rent—building space -----				240	240	240
64	Traveling -----				344	1,260	330
65							
66	Totals, Operating Expense -----				\$939	\$1,880	\$980
67							
68	EQUIPMENT						
69	Office—additional -----				-	-	\$90
70							
71	<b>Totals, Alameda County</b> -----				\$5,235	\$6,392	\$5,582
72							
73	Los Angeles						
74							
75	SALARIES AND WAGES						
76	Secretary-stenographer -----	1	1	1	SALARY RANGE \$310-372	\$4,512	\$4,512
77							
78	Totals, Salaries and Wages -----	1	1	1	\$4,296	\$4,512	\$4,512
79							
80							
81							
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86							



## LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	GENERAL FUND—Continued						
2							
3							
4	LEGISLATIVE OFFICES—Continued						
5							
6	Los Angeles—Continued						
7							
8	OPERATING EXPENSES:						
9	Office .....				\$162	\$165	\$165
10	Telephone and Telegraph:						
11	Exchange charges .....				365	365	365
12	Long distance toll charges .....				19	31	31
13	Teletype and telegraph .....				24	24	24
14	Postage .....				300	300	300
15	Traveling .....				283	1,400	310
16							
17	Totals, Operating Expenses .....				\$1,153	\$2,285	\$1,195
18							
19	Totals, Los Angeles .....				\$5,449	\$6,797	\$5,707
20							
21	San Diego						
22							
23	SALARIES AND WAGES						
24	Secretary-stenographer .....	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512
25							
26	Totals, Salaries and Wages .....	1	1	1	\$4,279	\$4,512	\$4,512
27							
28	OPERATING EXPENSES						
29	Office .....				\$107	\$55	\$50
30	Telephone and Telegraph:						
31	Exchange charges .....				377	420	420
32	Long distance toll charges .....				54	55	55
33	Postage .....				48	100	100
34	Traveling .....				382	1,100	450
35	Rent—building space .....				1,340	1,500	1,500
36							
37	Totals, Operating Expenses .....				\$2,308	\$3,230	\$2,575
38							
39	Totals, San Diego .....				\$6,587	\$7,742	\$7,087
40							
41	San Francisco						
42							
43	SALARIES AND WAGES						
44	Secretary-stenographer .....	1	1	1	SALARY RANGE \$310-376	\$3,964	\$4,160
45							
46	Totals, Salaries and Wages .....	1	1	1	\$3,600	\$3,964	\$4,160
47							
48	OPERATING EXPENSES						
49	Office .....				\$198	\$200	\$200
50	Telephone and Telegraph:						
51	Exchange charges .....				322	350	350
52	Long distance toll charges .....				193	225	225
53	Teletype and telegraph .....				106	120	125
54	Postage .....				46	100	100
55	Traveling .....				358	1,400	400
56							
57	Totals, Operating Expenses .....				\$1,223	\$2,395	\$1,400
58							
59	Totals, San Francisco .....				\$4,823	\$6,359	\$5,560
60							
61	TOTALS, LEGISLATIVE OFFICES .....				\$22,094	\$27,290	\$23,936
62							
63	TOTAL EXPENDITURES, GENERAL FUND .....				\$529,025	\$780,513	\$529,536
64							
65	SENATE CONTINGENT FUND						
66							
67	Contingent Expenses of the Senate						
68	(Including Expenses of Interim Committees)						
69							
70	OPERATING EXPENSES						
71	Supplies, telephone and telegraph, postage and other expenses....				\$510,667	\$805,000	\$565,000
72							
73							
74	ASSEMBLY CONTINGENT FUND						
75							
76	Contingent Expenses of the Assembly						
77	(Including Expenses of Interim Committees)						
78							
79	OPERATING EXPENSES						
80	Supplies, telephone and telegraph, postage and other expenses---				\$627,377	\$955,000	\$700,000
81							
82							
83							
84							
85							
86							

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>LEGISLATIVE PRINTING FUND</b>						
2	Legislative Printing, Binding, Mailing, Etc.						
3	<b>OPERATING EXPENSES</b>						
4	Printing -----				\$430,414	\$727,416	\$600,000
5	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----				\$2,097,483	\$3,267,929	\$2,394,536
6							
7	<b>FUND CONDITION</b>				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
8							
9	<b>SENATE CONTINGENT FUND</b>						
10	Accumulated Surplus, July 1-----				\$235,405	\$424,738	\$205,898
11	Transfers from General Fund-----				700,000	600,000	675,000
12	Transfers to General Fund (reversion of appropriations)-----				-	13,840	-
13	Net Totals, Transfers from General Fund-----				\$700,000	\$586,160	\$675,000
14	Total Resources-----				\$935,405	\$1,010,898	\$880,898
15	Less expenditures-----				510,667	805,000	565,000
16	Accumulated Surplus, June 30-----				\$424,738	\$205,898	\$315,898
17	Availability not limited to a specific session-----				410,898	205,898	315,898
18	Availability limited to a specific session-----				13,840	-	-
19							
20	<b>ASSEMBLY CONTINGENT FUND</b>						
21	Accumulated Surplus, July 1-----				\$583,790	\$356,413	\$401,327
22	Transfers from General Fund-----				400,000	1,037,000	800,000
23	Transfers to General Fund (reversion of appropriations)-----				-	37,086	-
24	Net Totals, Transfers from General Fund-----				400,000	999,914	800,000
25	Total Resources-----				983,790	1,356,327	1,201,327
26	Less Expenditures-----				627,377	955,000	700,000
27	Accumulated Surplus, June 30-----				\$356,413	401,327	501,327
28	Availability not limited to a specific session-----				319,327	401,327	501,327
29	Availability limited to a specific session-----				37,086	-	-
30							
31	<b>LEGISLATIVE PRINTING FUND</b>						
32	Accumulated surplus, July 1-----				\$407,830	\$177,416	\$400,000
33	Transfers from General Fund-----				200,000	950,000	200,000
34	Total Resources-----				\$607,830	\$1,127,416	\$600,000
35	Less expenditures-----				430,414	727,416	600,000
36	Accumulated surplus, June 30-----				\$177,416	\$400,000	-
37	Availability not limited to a specific session-----				177,416	400,000	-
38							
39	<b>REVENUES</b>				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
40							
41	<b>GENERAL FUND</b>						
42	Miscellaneous -----				\$241	-	-



## LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice. Agency also acts as staff agency for the Code Commission.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$254,670	\$340,728	\$279,572	
8	Allocation from Salary Increase Fund -----	30,909	16,723	-	
9					
10	Total Available -----	\$285,579	\$357,451	\$279,572	
11	Unexpended balance, estimated savings -----	—35,756 <sup>a</sup>	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$249,823	\$357,451	\$279,572	—\$77,879
14					(—21.8%)
15					
16	<b>GENERAL ANALYSIS</b>				
17					
18					
19	Number of positions -----	48.3	47.8	47.8	-
20					
21	The decrease in net appropriation results from a decrease in the number of days in the legislative session. The 1951-52 Fiscal Year is a				
22	more comparable year with the 1953-54 Fiscal Year. Provision is made to purchase additional books to keep the present library in a				
23	current condition.				
24	The amount of estimated reimbursements to be received from the Code Commission is based on furnishing approximately the same services				
25	as in the 1951-52 Fiscal Year.				
26					
27					
28					
29	SUPPORT EXPENDITURES	NO. OF POSITIONS			
30	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
31					
32					
33	SALARIES AND WAGES				
34	Administration:				
35	Legislative counsel -----	1	1	1	
36	Chief deputy -----	1	1	1	
37	Junior staff analyst -----	0.6	-	-	
38	Legal:				
39	Principal deputy -----	2.4	2	2	
40	Deputy legislative counsel IV -----	6.6	7	7	
41	Deputy legislative counsel III -----	1.1	3	3	
42	Deputy legislative counsel II -----	5.4	4	4	
43	Junior counsel -----	5.6	6	6	
44	Student legal assistant -----	0.1	-	-	
45	Student legal assistant				
46	(1 for 3 months) -----	(1)	(1)	(1)	
47	Indexing:				
48	Deputy legislative counsel III -----	1	1	1	
49	Deputy legislative counsel II				
50	(one-half time) -----	1	1	1	
51	Law indexer -----	2.9	3	3	
52	Library:				
53	Senior librarian -----	1	1	1	
54	Office and Clerical:				
55	Accounting technician III -----	-	1	1	
56	Bookkeeper II -----	1	-	-	
57	Supervising typist-clerk I -----	1	1	1	
58	Secretary-stenographer -----	1	1	1	
59	Senior legal stenographer -----	4.8	5	5	
60	Senior stenographer-clerk -----	4	4	4	
61	Intermediate stenographer-clerk -----	1	1	1	
62	Intermediate typist-clerk -----	1.8	2	2	
63	Senior file clerk -----	1	1	1	
64	Intermediate clerk -----	1	1	1	
65	Junior clerk -----	2	2	2	
66	Temporary help—office -----	(3.3)	(15.6)	(2.7)	
67	Overtime—office -----	(0.3)	(2.8)	(0.2)	
68					
69	Totals, Positions Now Authorized	48.3	49	49	
70	Estimated salary savings -----	-	—1.2	—1.2	
71					
72	Totals, Salaries and Wages -----	48.3	47.8	47.8	

<sup>a</sup> Composed of savings in salaries and wages of \$19,674; operating expense, \$2,570; equipment, \$22; and excess reimbursements, \$13,490.

## LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$2,470	\$6,148	\$2,300
4	Printing				893	1,870	950
5	Telephone and Telegraph:						
6	Exchange charges				5,134	5,825	5,825
7	Long distance toll charges				247	450	300
8	Teletype and telegraph				19	100	50
9	Postage				660	1,625	700
10	Freight, cartage, and express				190	100	100
11	Traveling				3,524	9,400	4,000
12	Rent—building space				1,800	1,800	1,800
13	Subscriptions and pocket parts				4,551	3,154	5,451
14							
15	Totals, Operating Expenses				\$19,488	\$30,472	\$21,476
16							
17	EQUIPMENT						
18	Office—replacement				—	\$1,817	—
19	Office—additional				\$194	200	\$200
20	Library				5,421	2,400	2,945
21	Binding				848	500	1,000
22							
23	Totals, Equipment				\$6,463	\$4,917	\$4,145
24							
25	TOTAL EXPENDITURES FOR SUPPORT				\$298,213	\$382,451	\$329,572
26							
27	REIMBURSEMENTS						
28	Services to Code Commission				—27,958	—20,000	—30,000
29	Services to other agencies				—20,432	—5,000	—20,000
30							
31	NET TOTAL EXPENDITURES FOR SUPPORT				\$249,823	\$357,451	\$279,572
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## CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consists of nine members appointed by the Governor.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation .....	\$30,530	\$20,250	\$30,250	
8	Unexpended balance, estimated savings .....	—2,327	—	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$28,203	\$20,250	\$30,250	\$10,000
11					(49%)

## GENERAL ANALYSIS

The increase in the proposed budget reflects an estimate of the amount of work to be performed by the Legislative Counsel Bureau in accordance with experience during the 1951-52 Fiscal Year. The original program of the Code Commission should be complete with the 1953 Session of the Legislature. Thereafter work will consist of checking all statutes to ascertain if they have been codified or should be repealed, revision of codes, codification of 1953 Statutes, and technical work of nonsubstantive needed revision.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES						
Traveling—commissioners .....				\$245	\$250	\$250
Pro rata cost of service and materials furnished by Legislative Counsel Bureau as staff agency of the commission .....				27,958	20,000	30,000
Totals, Operating Expenses .....				\$28,203	\$20,250	\$30,250

## COMMISSION ON UNIFORM STATE LAWS

in cooperation with other states, to draft and present to the Legislature uniform laws desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$3,500	\$11,970	\$4,450	
6	Allocations from Emergency Fund-----	4,010	-	-	
7	Special appropriation—Chapter 1535, Statutes of 1951-----	450	-	-	
8	Total Available-----	\$7,960	\$11,970	\$4,450	
9	Unexpended balance, estimated savings-----	—1,634	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$6,326	\$11,970	\$4,450	—\$7,520 (—63%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions-----	0.5	1	-	—1
13	The decrease in this budget results from the elimination of the deputy counsel II and related expenses provided to represent the commission in matters relating to the proposed Uniform Commercial Code to be submitted to the 1953 Session of the Legislature. The amount budgeted is to provide for attendance of the commissioners at meetings of the national conference and California's contribution to that conference.				
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## SUPREME COURT

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation.....	\$367,213	\$442,069	\$456,270	
8	Allocations from Emergency Fund.....	17,474	—	—	
9	Allocations from Salary Increase Fund.....	43,091	12,032	—	
10					
11	Total Available.....	\$427,778	\$454,101	\$456,270	
12	Unexpended balance, estimated savings.....	—4,906	—3,089	—	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$422,872</b>	<b>\$451,012</b>	<b>\$456,270</b>	<b>\$5,258</b>
15					<b>(1.2%)</b>
16					
17	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
18	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
19		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
20					
21	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>
22	Chief justice.....	1	1	1	\$1,708 <sup>a</sup>
23	Associate justice.....	6	6	6	1,583 <sup>a</sup>
24	Clerk.....	1	1	1	1,000 <sup>a</sup>
25	Chief deputy clerk.....	1	1	1	530-710
26	Deputy clerk, senior grade.....	3	3	3	481-584
27	Deputy clerk.....	3	3	3	458-556
28	Secretary to clerk.....	1	1	1	310-395
29	Secretary.....	1	1	1	481-584
30	Assistant secretary.....	<sup>b</sup>	<sup>b</sup>	1	341-481
31	Secretary to chief justice.....	1	1	1	395-481
32	Statistical clerk (part salary) <sup>c</sup> .....	1	1	1	268-436
33	Phonographic reporter and assistant				
34	secretary.....	1	1	1	458-584
35	Reporter of decisions.....	1	1	1	833 <sup>a</sup>
36	Assistant reporter of decisions.....	1.8	2	2	358-530
37	Bailiff.....	1	1	1	325-395
38	Janitor and messenger.....	1	1	1	268-325
39	Chief research attorney.....	1	1	1	644-782
40	Research attorney, senior grade.....	9.9	10	10	530-710
41	Research assistant.....	5.9	6	6	358-530
42	Research assistant—librarian.....	1	1	1	358-530
43	Legal secretary.....	7	7	7	255-358
44	Temporary help.....	(0.6)	(0.6)	(0.6)	(1,820)
45					
46	Totals, Positions Now Authorized.....	49.6	50	51	\$378,256
47	Estimated salary savings.....	—	—	—	—1,380
48					
49	Totals, Salaries and Wages.....	49.6	50	51	\$378,256
50					
51	<b>OPERATING EXPENSES</b>				
52	Office.....				\$5,367
53	Printing.....				703
54	Telephone and Telegraph:				
55	Exchange charges.....				6,799
56	Long distance toll charges.....				2,341
57	Teletype and telegraph.....				227
58	Postage.....				2,320
59	Freight, cartage, and express.....				1,311
60	Traveling.....				9,439
61	Accounting service.....				3,243
62	Library.....				2,608
63					
64	Totals, Operating Expense.....				\$34,358
65					
66	<b>EQUIPMENT</b>				
67	Office—replacement.....				\$1,905
68	Office—additional.....				636
69	Library—additional.....				7,717
70					
71	Totals, Equipment.....				\$10,258
72					
73	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$422,872</b>	<b>\$451,012</b>	<b>\$456,270</b>	
74					
75	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
76		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
77					
78	<b>GENERAL FUND</b>				
79					
80	Filing fees, certificates and transcripts.....	\$6,712	\$6,800	\$6,800	
81					
82	<sup>a</sup> Salary fixed by statute.				
83	<sup>b</sup> Transferred from the Judicial Council.				
84	<sup>c</sup> Remainder of salary paid by Judicial Council.				
85					
86					

## JUDICIAL COUNCIL

The Judicial Council surveys the conditions of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. It also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$78,161	\$87,605	\$85,842	
8	Allocation from Salary Increase Fund -----	8,064	3,562	-	
9	Allocation from Emergency Fund -----	-	2,196	-	
10					
11	Total Available -----	\$86,225	\$93,363	\$85,842	
12	Unexpended balance, estimated savings -----	-11,616	-	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$74,609	\$93,363	\$85,842	-\$7,521
15					(-8.1%)
16	EXTRA COMPENSATION AND EXPENSES OF ASSIGNED				
17	JUDGES:				
18	Budget Act appropriation -----	\$18,000	\$30,000	\$30,000	
19	Allocations from Emergency Fund -----	13,810	-	-	
20					
21	Total Available -----	\$31,810	\$30,000	\$30,000	
22	Unexpended balance, estimated savings -----	-2,557	-	-	
23					
24	TOTAL EXPENDITURES (Extra Compensation and Expenses				
25	of Assigned Judges) -----	\$29,253	\$30,000	\$30,000	-
26					
27	TOTAL EXPENDITURES -----	\$103,862	\$123,363	\$115,842	-\$7,521
28					(-6.1%)
29					
30	SUPPORT EXPENDITURES		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
31	DETAIL				
32		NO. OF POSITIONS			
33		51-52 52-53 53-54			
34		(Filled) (Auth.) (Auth.)			
35	SALARIES AND WAGES		SALARY RANGE		
36	Chief research attorney -----	1 1 1	\$644-782	\$9,852	\$9,852
37	Research attorney, senior grade -----	3 3 3	530-710	21,252	21,888
38	Research assistant -----	2.7 3 3	358-530	15,804	16,596
39	Research assistant—statistician -----	1 1 1	358-530	4,740	4,980
40	Senior assistant secretary -----	1 1 1	395-481	5,232	5,496
41	Assistant secretary -----	2 2 1 a	295-481	10,068	5,572 a
42	Statistical clerk (half salary) -----	b b b	268-436	1,686	1,770
43	Legal secretary -----	1 1 1	255-358	4,296	4,296
44	Temporary help -----	(0.2) (0.3) (0.3)	(779)	1,100	1,000
45					
46	Totals, Positions Now Authorized ..	11.7 12 11	\$63,746	\$74,030	\$71,450
47	Estimated salary savings -----	- - -	-	-400	-1,000
48					
49	Totals, Salaries and Wages -----	11.7 12 11	\$63,746	\$73,630	\$70,450
50					
51	OPERATING EXPENSES				
52	Office -----		\$1,093	\$1,016	\$1,016
53	Printing -----		701	3,510	810
54	Telephone and Telegraph:				
55	Exchange charges -----		473	500	500
56	Long distance toll charges -----		710	750	750
57	Teletype and telegraph -----		153	150	150
58	Postage -----		630	636	636
59	Freight, cartage, and express -----		20	30	30
60	Traveling -----		2,638	8,550	7,500
61	Automobile—operation -----		1,594	1,595	1,595
62	Accounting service -----		1,166	1,250	1,250
63	Library -----		227	230	230
64					
65	Totals, Operating Expenses -----		\$9,405	\$18,217	\$14,467
66					
67	EQUIPMENT				
68	Office—replacement -----		\$102	\$326	\$150
69	Office—additional -----		815	590	175
70	Library—additional -----		541	600	600
71					
72	Totals, Equipment -----		\$1,458	\$1,516	\$925
73					
74	TOTAL EXPENDITURES FOR SUPPORT -----		\$74,609	\$93,363	\$85,842

a One position transferred to Supreme Court July 1, 1953.

b Remainder of salary paid by Supreme Court.



## JUDICIAL COUNCIL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	EXTRA COMPENSATION AND EXPENSES OF JUDGES							
3	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS							
4	OTHER THAN THOSE IN WHICH THEY REGULARLY							
5	SIT							
6								
7	SALARIES AND WAGES							
8	Extra compensation to judges assigned to courts of higher salary				\$25,097	\$26,000	\$26,000	
9								
10	OPERATING EXPENSES							
11	Traveling -----				\$4,156	\$4,000	\$4,000	
12								
13	TOTAL EXPENDITURES -----				\$29,253	\$30,000	\$30,000	
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## DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$173,461	\$205,562	\$208,672	
6	Allocations from Emergency Fund	2,117	-	-	
7	Allocations from Salary Increase Fund	23,792	3,817	-	
8	Total Available	\$199,370	\$209,379	\$208,672	
9	Unexpended balance, estimated savings	-5	-1,711	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$199,365	\$207,668	\$208,672	\$1,004 (0.5%)
11	<b>SUPPORT EXPENDITURES</b>				
12	<b>DETAIL</b>				
13		<b>NO. OF POSITIONS</b>			
14		<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
15		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
16		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
17		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
18	<b>SALARIES AND WAGES</b>				
19	Justice	6	6	6	SALARY RANGE
20	Clerk	1	1	1	\$1,500 a
21	Deputy clerk	2	2	2	500-900 a
22	Bailiff	1	1	1	436-530
23	Janitor	1	1	1	255-315
24	Legal research associate	2	2	2	220-268
25	Legal research assistant	1	1	1	530-644
26	Legal research aid	3	3	3	395-481
27	Senior legal secretary	6	6	6	310-376
28	Totals, Positions Now Authorized	23	23	23	295-358
29	Estimated salary savings	-	-	-	
30	Totals, Salaries and Wages	23	23	23	
31	Office		\$2,203	\$2,000	\$2,000
32	Printing		279	300	300
33	Telephone and Telegraph:				
34	Exchange charges		1,696	1,850	1,850
35	Long distance toll charges		99	100	100
36	Postage		473	500	500
37	Freight, cartage, and express		72	80	80
38	Traveling		140	-	-
39	Accounting service		1,225	1,350	1,350
40	Library		1,282	1,300	1,300
41	Totals, Operating Expenses		\$7,469	\$7,480	\$7,480
42	<b>EQUIPMENT</b>				
43	Office—replacement		\$347	\$985	\$1,260
44	Office—additional		94	125	100
45	Library—additional		3,261	2,724	2,827
46	Totals, Equipment		\$3,702	\$3,834	\$4,187
47	Totals, Expenditures for Support		\$199,365	\$207,668	\$208,672
48	<b>REVENUES</b>				
49		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
50		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
51	<b>GENERAL FUND</b>				
52	Filing fees, transcripts, and certificates	\$3,000	\$3,000	\$3,000	

a Salary fixed by statute.



# **DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT**

The court has jurisdiction over appeals from Superior Courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriations-----	\$264,298	\$309,582	\$321,063	
8	Allocation from Salary Increase Fund-----	33,896	8,235	-	
9					
10	Total Available-----	\$298,194	\$317,817	\$321,063	
11	Unexpended balance, estimated savings-----	-62	-	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$298,132	\$317,817	\$321,063	\$3,246 (1%)
14					
15					
16					
17	<b>GENERAL ANALYSIS</b>				
18					
19	Number of positions-----	33	34	34	
20					
21	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
22	<b>DETAIL</b>	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
23					
24					
25	<b>SALARIES AND WAGES</b>				
26	Justice-----	8.8	9	9	
27	Clerk-----	1	1	1	
28	Deputy clerk-----	3	3	3	
29	Court reporter-secretary-----	3	3	3	
30	Senior legal secretary-----	5	5	5	
31	Bailiff-----	1	1	1	
32	Legal research associate-----	8.5	9	9	
33	Legal research assistant-----	0.7	1	1	
34	Janitor-----	2	2	2	
35					
36	Totals, positions now authorized--	33	34	34	
37	Estimated salary savings-----	-	-	-	
38					
39	Totals, Salaries and Wages-----	33	34	34	
40					
41	<b>OPERATING EXPENSES</b>				
42	Office-----	\$2,087	\$2,700	\$2,300	
43	Printing-----	742	450	750	
44	Telephone and Telegraph:				
45	Exchange charges-----	2,097	2,600	2,700	
46	Long distance toll charges-----	97	100	100	
47	Treatment and preserving library books-----	-	-	850	
48	Postage-----	300	325	325	
49					
50	Totals, Operating Expenses-----	\$5,323	\$6,175	\$7,025	
51					
52	<b>EQUIPMENT</b>				
53	Library—additional-----	\$5,244	\$5,200	\$5,200	
54	Office—replacement-----	487	850	850	
55	Office—additional-----	376	350	350	
56					
57	Totals, Equipment-----	\$6,107	\$6,400	\$6,400	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$298,132	\$317,817	\$321,063	
60					
61					
62	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
63		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
64					
65					
66	<b>GENERAL FUND</b>				
67					
68	Filing Fees, Transcripts, and Certificates-----	\$4,104	\$4,320	\$4,500	
69					
70	<sup>a</sup> Salary fixed by statute.				
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					

## DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$93,753	\$112,467	\$114,233	
6	Allocation from Emergency Fund	2,512	-	-	
7	Allocation from Salary Increase Fund	11,807	-	-	
8	Total Available	\$108,072	\$112,467	\$114,233	
9	Unexpended balance, estimated savings	-39	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$108,033</b>	<b>\$112,467</b>	<b>\$114,233</b>	<b>\$1,766</b>
11					<b>(1.6%)</b>
12	<b>SUPPORT EXPENDITURES</b>				
13	<b>DETAIL</b>				
14		<b>NO. OF POSITIONS</b>			
15		<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
16		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
17		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
18		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
19	<b>ADMINISTRATION</b>				
20	<b>SALARIES AND WAGES</b>				
21		<b>SALARY RANGE</b>			
22	Justices	3	3	3	
23	Clerk	1	1	1	
24	Deputy	1	1	1	
25	Bailiff	1	1	1	
26	Legal research associate	1	1	1	
27	Legal research assistant	1	1	1	
28	Legal research aid	1	1	1	
29	Court reporter-secretary	1	1	1	
30	Senior legal secretary	2	2	2	
31	Janitor	1	1	1	
32	Temporary help	(1)	(1)	(1)	
33	Totals, Positions Now Authorized	13	13	13	
34	Estimated salary savings	-	-	-	
35	Totals, Salaries and Wages	13	13	13	
36	<b>OPERATING EXPENSES</b>				
37	Office	\$651	\$811	\$811	
38	Printing	456	480	485	
39	Postage	180	230	250	
40	Telephone and Telegraph:				
41	Exchange charges	618	633	650	
42	Long distance toll charges	162	178	200	
43	Freight, cartage, and express	26	50	50	
44	Accounting services	265	300	350	
45	Totals, Operating Expenses	\$2,358	\$2,682	\$2,796	
46	<b>EQUIPMENT</b>				
47	Library—additional	\$2,202	\$2,800	\$2,800	
48	Office—replacement	-	614	360	
49	Office—additional	-	125	105	
50	Totals, Equipment	\$2,202	\$3,539	\$3,265	
51	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$108,033</b>	<b>\$112,467</b>	<b>\$114,233</b>	
52	<b>REVENUES</b>				
53		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
54		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
55	<b>GENERAL FUND</b>				
56	Filing fees, transcripts and certificates	\$1,697	\$1,990	\$2,150	
57	<sup>a</sup> Salary fixed by statute.				

## DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$100,290	\$117,037	\$119,950	
6	Allocations from Salary Increase Fund -----	10,592	2,634	-	
7	Allocations from Emergency Fund -----	3,500	-	-	
8	Total Available -----	\$114,382	\$119,671	\$119,950	
9	Unexpended balance, estimated savings -----	-1,370	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$113,012	\$119,671	\$119,950	\$279 (0.2%)
11	<b>SUPPORT EXPENDITURES</b>				
12	<b>DETAIL</b>				
13		<b>NO. OF POSITIONS</b>			
14		<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
15		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
16		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
17		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
18	<b>SALARIES AND WAGES</b>				
19	<b>SALARY RANGE</b>				
20	Justices -----	3	3	3	
21	Clerk -----	1	1	1	
22	Deputy clerks -----	3	3	3	
23	Court reporter-secretary -----	1	1	1	
24	Senior legal secretaries -----	2	2	2	
25	Janitor (half salary) -----	1	1	1	
26	Totals, Salaries and Wages -----	11	11	11	
27	<b>OPERATING EXPENSES</b>				
28	Office -----	\$522	\$764	\$600	
29	Printing -----	243	605	400	
30	Telephone and Telegraph:				
31	Exchange charges -----	503	510	510	
32	Long distance toll charges -----	64	110	120	
33	Teletype and telegraph -----	5	10	10	
34	Postage -----	225	281	309	
35	Freight, cartage, and express -----	153	210	229	
36	Traveling -----	15,735	16,310	16,310	
37	Light, heat, and power -----	273	275	275	
38	Totals, Operating Expenses -----	\$17,723	\$19,075	\$18,763	
39	<b>EQUIPMENT</b>				
40	Office—additional -----	\$583	\$379	\$400	
41	Library—additional -----	1,818	2,327	2,525	
42	Totals, Equipment -----	\$2,401	\$2,706	\$2,925	
43	TOTAL EXPENDITURES FOR SUPPORT -----	\$113,012	\$119,671	\$119,950	
44	<b>REVENUES</b>				
45		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
46		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
47	<b>GENERAL FUND</b>				
48	Filing Fees, Transcripts, and Certificates -----	\$1,210	\$1,246	\$1,320	
49	a Salary fixed by statute.				



## GOVERNOR

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$286,240	\$317,029	\$348,118	
6	Allocations from Salary Increase Fund-----	21,120	10,851	-	
7	Allocations from Emergency Fund-----	10,100	16,825	-	
8	Total Available-----	\$317,460	\$344,705	\$348,118	
9	Unexpended balance, estimated savings-----	-3,314	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$314,146</b>	<b>\$344,705</b>	<b>\$348,118</b>	<b>\$3,413</b>
11					<b>(1%)</b>
12	<b>OTHER CURRENT EXPENSES</b>				
13	Support of Governor's Residence :				
14	Budget Act appropriation (expenditures)-----	\$12,000	\$12,000	\$12,000	
15	Special Secret Service Expenses :				
16	Budget Act appropriation (expenditures)-----	7,500	7,500	7,500	
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$333,646</b>	<b>\$364,205</b>	<b>\$367,618</b>	<b>\$3,413</b>
18					<b>(0.9%)</b>
19	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
20	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
21		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
22		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
23		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
24	<b>SALARIES AND WAGES</b>				
25		<b>SALARY RANGE</b>			
26	Governor-----	1	1	1	\$25,000
27	Executive secretary-----	1	1	1	\$2,083
28	Private secretary-----	1	1	1	1,000
29	Press secretary-----	1	1	1	1,000
30	Legislative secretary-----	1	1	1	1,000
31	Secretary-----	6	6	6	1,000
32	Assistant to secretary-----	1	1	1	481-584
33	Administrative assistant II-----	1	1	1	481-584
34	Office supervisor II-----	1	1	1	481-584
35	Supervising clerk I-----	1	1	1	310-376
36	Intermediate clerk-----	1	1	1	220-268
37	Supervising typist-clerk-----	3	3	3	310-376
38	Intermediate typist-clerk-----	7	8	7	220-281
39	Junior typist-clerk-----	1	1	1	220-243
40	Secretary-stenographer-----	10	10	10	310-436
41	Senior stenographer-clerk-----	7	8	8	268-325
42	Intermediate stenographer-clerk-----	2	2	2	231-281
43	Intermediate file clerk-----	6	6	6	220-268
44	Receptionist-----	1	1	1	376-458
45	Accounting technician III-----	1	1	1	325-395
46	Totals, Salaries and Wages-----	54	56	55	\$268,672
47					\$293,005
48					\$296,418
49	<b>OPERATING EXPENSES</b>				
50	Office-----	\$11,497	\$10,800	\$10,800	
51	Printing-----	3,020	3,200	3,200	
52	Telephone and Telegraph :				
53	Exchange charges-----	5,860	8,500	8,500	
54	Long distance toll charges-----	10,137	10,000	10,000	
55	Teletype and telegraph-----	2,194	2,000	2,000	
56	Postage-----	4,446	4,400	4,400	
57	Traveling-----	8,320	12,000	12,000	
58	Totals, Operating Expenses-----	\$45,474	\$50,900	\$50,900	
59	<b>EQUIPMENT</b>				
60	Office—replacement-----	-	\$550	\$550	
61	Office—additional-----	-	250	250	
62	Totals, Equipment-----	-	\$800	\$800	
63	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$314,146</b>	<b>\$344,705</b>	<b>\$348,118</b>	

## Governor's Office

## OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$1,294,255	\$1,381,666	\$1,404,937	
6	Allocations from Salary Increase Fund	12,419	36,246	-	
7	Total Available	\$1,306,674	\$1,417,912	\$1,404,937	
8	Unexpended balance, estimated savings	292,296	148,415	-	
9	TOTAL EXPENDITURES, SUPPORT	\$1,014,378	\$1,269,497	\$1,404,937	\$135,440 (10.7%)
10	<b>OTHER CURRENT EXPENSES</b>				
11	Budget Act appropriation	\$500,000	\$50,000	\$25,000	
12	Unexpended balance, estimated savings	144,350	-	-	
13	TOTAL EXPENDITURES, OTHER CURRENT EXPENSES	\$355,650	\$50,000	\$25,000	-\$25,000 (-50%)
14	TOTAL EXPENDITURES	\$1,370,028	\$1,319,497	\$1,429,937	\$110,440 (8.4%)
15	<b>GENERAL ANALYSIS</b>				
16	Number of positions	137.6	157.5	154.5	-3
17	Provision is made for continuation of the existing level of service with reductions in the clerical staff, primarily in the central office clerical pool. Provision is also made for the recurring cost of maintaining regional control centers, technical and organizational equipment, and communications service charges which are currently being acquired or established.				
18	SALARIES AND WAGES: The reduction results from the elimination of five clerical positions in the central office pool and one intermediate stenographer-clerk position in Region VII. It is intended that such clerical positions will remain unfilled as they become vacant during the current year. Provision is made for the anticipated vacancies through estimated salary savings.				
19	OPERATING EXPENSES: The principal increase, amounting to \$90,300, is due to maintenance of radio, radiological, fire and rescue equipment. Other items of recurring nature consisting of attack warning system rental in the amount of \$22,903, and subsistence for command post exercises at a cost of \$6,400 are reported for the 1952-53 Fiscal Year in the Capital Outlay Section of the Budget. Increased rent, janitor service, light, heat and power, maintenance of control centers, offset by minor non-recurring items constitutes the balance of the increase.				
20	EQUIPMENT: Consists of film and film cabinet, files, and miscellaneous items.				
21	REIMBURSEMENTS: These items result from reassignment of building space to other agencies, and payment for services in connection with a water pollution sampling program being performed for the State Water Pollution Control Board.				
22	<b>SUPPORT EXPENDITURES</b>				
23	<b>DETAIL</b>				
24		NO. OF POSITIONS			
25		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
26		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
27	<b>SALARIES AND WAGES</b>				
28	Executive:	SALARY RANGE			
29	Director	1	1	1	
30	Deputy director	1	1	1	
31	Executive secretary	1	1	1	
32	Secretary-stenographer	3	3	3	
33	Assistant director	3.9	4	4	
34	Senior stenographer-clerk	0.7	1	1	
35	Special Services:				
36	Field representative	0.1	1	1	
37	Division of Fire Services:				
38	Chief	1	1	1	
39	Assistant Chief	0.6	1	1	
40	Field representative	1.4	2	2	
41	Intermediate stenographer-clerk	1	1	1	
42	Division of Law Enforcement Services:				
43	Chief	1	1	1	
44	Assistant chief	1.6	2	2	
45	Field representative	2	2	2	
46	Intermediate stenographer-clerk	1	1	1	
47	Division of Evacuation and Welfare				
48	Services:				
49	Chief	1	1	1	
50	Assistant chief	1.4	2	2	
51	Field representative	2.7	2	2	
52	Intermediate stenographer-clerk	0.9	1	1	



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Division of Medical and Health Services:				SALARY RANGE		
3	Chief .....	1	1	1	\$821-1,000	\$11,355	\$11,950
4	Deputy chief .....	0.7	1	1	584-710	7,008	7,356
5	Assistant chief, medical services						
6	branch .....	1	1	1	745-905	10,387	10,860
7	Assistant chief, public health services						
8	branch .....	0.4	1	1	745-905	9,088	9,540
9	Assistant chief, health supplies						
10	branch .....	0.4	1	1	584-710	7,856	8,248
11	Chief, sanitation section .....	1	1	1	710-862	8,520	8,940
12	Hospital consultant .....	1	1	1	376-458	5,430	5,496
13	Medical officer II .....	0.7	1	1	644-782	7,728	8,112
14	Senior industrial hygiene engineer .....	0.4	1	1	556-676	6,784	7,124
15	Nursing consultant .....	—	1	1	458-556	5,496	5,772
16	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
17	Senior account clerk .....	1	1	1	268-325	3,442	3,615
18	Intermediate stenographer-clerk .....	2	2	2	231-281	5,808	6,100
19	Intermediate typist-clerk .....	1	1	1	220-268	2,988	3,138
20	Division of Supply:						
21	Chief .....	1	1	1	710-862	9,014	9,462
22	Assistant chief .....	0.7	1	1	584-710	7,240	7,604
23	Storekeeper III .....	0.5	1	1	376-458	4,626	4,860
24	Warehouse and field representative .....	0.8	1	1	415-505	5,169	5,430
25	Intermediate stenographer-clerk .....	0.9	1	1	231-281	2,844	2,988
26	Division of Engineer Services:						
27	Chief .....	1	1	1	710-862	9,813	10,303
28	Division of Transportation:						
29	Chief .....	1	1	1	710-862	10,221	10,344
30	Assistant chief .....	—	1	1	584-710	7,008	7,356
31	Intermediate stenographer-clerk .....	1	1	1	231-281	3,012	3,164
32	Division of Communications:						
33	Chief .....	1	1	1	710-862	10,139	10,344
34	Assistant chief .....	1	1	1	584-710	7,387	7,760
35	Field representative .....	2.1	3	3	481-584	19,065	20,010
36	Intermediate stenographer-clerk .....	1	1	1	231-281	3,024	3,177
37	Division of Training:						
38	Chief .....	1	1	1	710-862	10,139	10,344
39	Assistant chief .....	1	1	1	584-710	8,316	8,520
40	Field representative .....	3.8	4	4	481-584	24,519	25,730
41	Intermediate stenographer-clerk .....	1	1	1	231-281	2,988	3,138
42	Division of Public Information and						
43	Education:						
44	Chief .....	1	1	1	710-862	9,162	9,618
45	Assistant chief .....	1.9	2	2	584-710	14,546	15,274
46	Field representative .....	1.8	3	3	481-584	17,652	18,530
47	Intermediate stenographer-clerk .....	1.8	2	2	231-281	5,796	6,087
48	Division of Radiological Services:						
49	Chief .....	1	1	1	821-1,000	12,000	12,000
50	Regional radiological supervisor .....	0.8	1	1	676-821	8,350	8,765
51	Special radiological chemist .....	1	1	1	584-710	7,792	8,180
52	Special radiological technician .....	0.9	1	1	458-556	5,726	6,012
53	Field representative .....	2	3	3	481-584	18,067	18,962
54	Biological technician .....	—	1	1	505-613	7,356	7,356
55	Instrumentation technician .....	—	1	1	325-395	3,900	4,044
56	Radiological laboratory technician .....	0.7	1	1	268-325	3,484	3,660
57	Radiological laboratory helper .....	0.3	3	3	220-268	8,232	8,643
58	Special radiological technician <sup>a</sup> .....	—	1	1	458-556	5,050	6,285
59	Senior stenographer-clerk .....	1	1	1	268-325	3,780	3,900
60	Intermediate stenographer-clerk						
61	(half time) <sup>a</sup> .....	—	0.5	0.5	231-281	1,058	1,476
62	Accounting:						
63	Accounting officer III .....	1	1	1	481-584	6,260	6,568
64	Accountant-auditor I .....	0.1	1	1	325-395	4,028	4,228
65	Senior account clerk .....	0.9	1	1	268-325	3,216	3,372
66	Senior typist-clerk .....	1	1	1	255-310	3,720	3,720
67	Intermediate account clerk .....	2.8	3	3	220-268	8,499	8,931
68	General Office:						
69	Administrative assistant I .....	1	—	—	395-481	—	—
70	Supervising clerk I .....	—	1	1	310-376	3,810	3,996
71	Senior clerk .....	—	1	—	255-310	3,216	—
72	Intermediate stenographer-clerk .....	1	3	1	231-281	8,616	3,073
73	Intermediate typist-clerk .....	6.7	8	7	220-268	22,011	20,184
74	Intermediate file clerk .....	1	1	1	220-268	2,916	3,060
75	Intermediate office appliance						
76	operator .....	1	1	1	220-268	2,640	2,772
77	Intermediate clerk .....	2.9	3	3	220-268	8,230	8,652
78	Telephone operator .....	1	1	1	220-268	3,177	3,216
79	Junior clerk .....	2.8	3	2	200-243	7,410	5,180

<sup>a</sup> Salaries reimbursed by State Water Pollution Control Board.



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Regional Offices:						
3	Region I:				SALARY RANGE		
4	Regional coordinator I .....	1	1	1	\$481-584	\$6,085	\$6,386
5	Intermediate stenographer-clerk ..	1	1	1	231-281	2,976	3,125
6	Region II:						
7	Regional coordinator I .....	1	1	1	481-584	5,796	6,085
8	Assistant regional coordinator I ..	0.9	—	—	415-505	—	—
9	Intermediate stenographer-clerk ..	1	1	1	231-281	2,868	3,012
10	Region III:						
11	Regional coordinator III .....	1	1	1	745-905	10,602	10,860
12	Assistant regional coordinator III ..	3	3	3	584-710	22,597	23,729
13	Senior stenographer-clerk .....	1	1	1	268-325	3,870	3,900
14	Intermediate stenographer-clerk ..	3	3	3	231-281	9,466	9,934
15	Region IV:						
16	Regional coordinator II .....	0.8	1	1	644-782	8,977	9,384
17	Assistant regional coordinator II ..	1.3	2	2	481-584	11,712	12,295
18	Junior-intermediate stenographer-						
19	clerk .....	0.9	1	1	210-281	2,868	3,012
20	Intermediate stenographer-clerk ..	1	1	1	231-281	2,844	2,988
21	Region V:						
22	Regional coordinator I .....	1	1	1	481-584	6,085	6,386
23	Assistant regional coordinator I ..	1	1	1	415-505	5,254	5,519
24	Intermediate stenographer-clerk ..	1	1	1	231-281	2,988	3,138
25	Region VI:						
26	Regional coordinator II .....	1	1	1	644-782	7,760	8,146
27	Assistant regional coordinator II ..	1.9	2	2	481-584	12,471	13,086
28	Intermediate stenographer-clerk ..	1	1	1	231-281	2,988	3,138
29	Intermediate typist-clerk .....	1	1	1	220-268	2,640	2,772
30	Region VII:						
31	Regional coordinator I .....	1	1	1	481-584	5,796	6,085
32	Assistant regional coordinator I ..	0.9	1	1	415-505	4,980	5,232
33	Intermediate stenographer-clerk ..	2	2	1	231-281	5,688	3,060
34	Region VIII:						
35	Regional coordinator II .....	1	1	1	644-782	8,146	8,555
36	Assistant regional coordinator II ..	1.7	2	2	481-584	12,350	12,960
37	Intermediate stenographer-clerk ..	1	2	2	231-281	5,832	6,126
38	Region IX:						
39	Regional coordinator III .....	1	1	1	745-905	10,860	10,860
40	Assistant regional coordinator III ..	2	2	2	584-710	15,273	16,038
41	Senior stenographer-clerk .....	1	1	1	268-325	3,555	3,735
42	Intermediate stenographer-clerk ..	1.5	2	2	231-281	5,845	6,145
43	Watchman-custodian .....	0.5	1	1	281-341	3,540	3,720
44	Region X:						
45	Regional coordinator III .....	1	1	1	745-905	9,462	9,934
46	Assistant regional coordinator III ..	2	2	2	584-710	14,869	15,617
47	Senior stenographer-clerk .....	0.4	1	1	268-325	3,346	3,512
48	Intermediate stenographer-clerk ..	1.7	2	2	231-281	6,053	6,354
49	Temporary Help:						
50	General office .....	(0.1)	(0.2)	(0.2)	(263)	500	500
51	Food and nutrition advisory						
52	committee .....	(-)	(0.3)	(-)	—	1,374	—
53	Evacuation and welfare services ..	(-)	(1.5)	(-)	—	6,906	—
54	Indefinite military leave .....	(-)	(-)	(-)	(276)	—	—
55	Totals, Positions Now Authorized ..	137.6	165.5	159.5	\$719,119	\$927,513	\$939,329
56	Estimated salary savings .....	—	—8	—5	—	—42,700	—55,700
57	Totals, Salaries and Wages .....	137.6	157.5	154.5	\$719,119	\$884,813	\$883,629
58							
59	OPERATING EXPENSES						
60	Office .....				\$25,603	\$24,000	\$24,000
61	Printing .....				8,842	15,000	15,000
62	Printing pamphlets .....				12,943 <sup>b</sup>	35,000	35,000
63	Telephone and Telegraph:						
64	Exchange charges .....				7,705	12,000	16,000
65	Long distance toll charges .....				9,030	9,000	9,000
66	Long distance toll charges—command post exercises ..				—	9,000	10,000
67	Teletype and telegraph .....				1,172	6,800	11,200
68	Rental of communications equipment ..				—	42,419	42,419
69	Rental of attack warning system ..				—	—	22,903
70	Postage .....				16,806	16,800	16,800
71	Freight, cartage, and express .....				2,461	2,500	2,500
72	Traveling, out of state .....				6,594	6,600	6,600
73	Traveling, staff .....				53,077	53,000	53,000
74	Traveling, council and advisory committees ..				7,102	11,600	11,600
75	Automobile—operation .....				15,421	17,700	17,700
76	Automobile—mileage .....				6,650	6,600	6,600
77	Rent—building space .....				47,346 <sup>c</sup>	75,480	79,540
78	Light, heat, and power .....				3,030	5,000	5,000
79	Moving expense .....				858	3,000	250
80							
81							
82							
83	<sup>b</sup> \$60,860 reported under Other Current Expenses in the 1951-52 Fiscal Year.						
84	<sup>c</sup> Rentals pertaining to control and intelligence centers reported under Other Current Expenses in 1951-52 Fiscal Year.						
85							
86							

## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Contractual services—Division of Highways				\$3,100	\$5,000	\$5,000
3	Janitor services and supplies				294	5,300	5,900
4	Water pollution sampling program <sup>d</sup>				—	6,000	6,000
5	Public information and educational program				— <sup>f</sup>	25,000	25,000
6	Maintenance—control centers				657	5,000	10,000
7	Maintenance and supplies—technical and organizational						
8	equipment				—	—	90,300
9	State fair exhibit				271	620	—
10	Press clipping service				1,715	—	—
11	Subsistence—command post exercises				—	—	6,400
12	Overhaul and installation—standby power equipment				14,894	—	—
13							
14	Totals, Operating Expenses				\$245,571	\$398,419	\$533,712
15							
16	EQUIPMENT						
17	Office—replacement				—	\$563	—
18	Office—additional				\$13,153	11,307	\$4,447
19	Automobile—additional				7,854	—	—
20	Emergency power equipment—additional				31,067	—	—
21							
22	Totals, Equipment				\$52,074	\$11,870	\$4,447
23							
24	TOTALS, SUPPORT				\$1,016,764	\$1,295,102	\$1,421,788
25							
26	REIMBURSEMENTS						
27	From Other State and Local Agencies:						
28	Rent—building space				—2,200	—2,917	—3,090
29	Water pollution sampling program				—	—12,108	—13,761
30	From United States Government—Participation in printing and						
31	film costs				—186	—10,580	—
32							
33	NET TOTALS, SUPPORT				\$1,014,378	\$1,269,497	\$1,404,937
34							
35							
36	OTHER CURRENT EXPENSES						
37	DETAIL						
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## Analysis

Provision is made for continuation of the program of screening civil defense volunteers through a contractual arrangement with the Department of Justice for processing the fingerprints.

## EXPENDITURES BY PROJECT

Screening of civil defense volunteers—processing fingerprints	\$16,275	\$50,000	\$25,000
Construction, alterations and maintenance of regional control and intelligence centers	69,312	e	e
Rent—control and intelligence centers	11,950	e	e
Public information and educational program	25,307	e	e
Printing training manuals and pamphlets	60,860	e	e
Communications equipment	23,497	—	—
Control center operating equipment	68,519	—	—
Rescue equipment—trucks	112,140	—	—
Rescue tools and equipment	1,750	—	—
TOTAL EXPENDITURES, OTHER CURRENT EXPENSES	\$389,610	\$50,000	\$25,000

## REIMBURSEMENTS

From United States Government—participation in printing, films and recording equipment costs	—30,094	—	—
From local fire departments for printed pamphlets	—3,866	—	—
NET TOTALS, OTHER CURRENT EXPENSES	\$355,650	\$50,000	\$25,000

## REVENUES

ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## GENERAL FUND

Miscellaneous	\$139	—	—
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<sup>d</sup> Reimbursed by State Water Pollution Control Board.

<sup>e</sup> Expenditures for 1952-53 and 1953-54 Fiscal Years reported under "Support."

<sup>f</sup> Expenditures for public information and educational program reported under Other Current Expenses in 1951-52 Fiscal Year.

## LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53			
1	SUMMARY AND							
2	RECONCILIATION WITH APPROPRIATIONS							
3	General Fund							
4	SUPPORT							
5	Budget Act appropriation -----	\$28,906	\$32,522	\$31,770				
6	Allocations from Salary Increase Fund -----	1,128	1,452	-				
7	Allocations from Emergency Fund -----	3,101	345	-				
8	Total Available -----	\$33,135	\$34,319	\$31,770				
9	Unexpended balance, estimated savings -----	—79 <sup>a</sup>	—542 <sup>b</sup>	-				
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$33,056	\$33,777	\$31,770	—2,007 (—5.9%)			
11								
12	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
13	DETAIL		51-52 (Filled)	52-53 (Auth.)				
14	SALARIES AND WAGES		SALARY RANGE					
15	Lieutenant Governor -----	1	1	1	\$1,000	\$12,000	\$12,000	
16	Executive secretary -----	1	1	1	644-782	9,384	9,384	
17	Senior stenographer-clerk -----	1	1	1	268-325	3,613	3,386	
18	Temporary help -----	-	-	-	(94)	200	200	
19	Totals, Salaries and Wages -----	3	3	3	\$23,917	\$25,197	\$24,970	
20	OPERATING EXPENSES							
21	Office -----				\$786	\$750	\$800	
22	Telephone and Telegraph:							
23	Exchange charges -----				608	875	720	
24	Long distance toll charges -----				369	400	400	
25	Teletype and telegraph -----				75	75	80	
26	Postage -----				240	80	200	
27	Traveling -----				3,110	5,200	3,300	
28	Automobile—operation -----				947	1,100	1,200	
29	Totals, Operating Expenses -----				\$6,135	\$8,480	\$6,700	
30	EQUIPMENT							
31	Office—additional -----				-	\$100	\$100	
32	Automobile—replacement -----				\$3,004	-	-	
33	Totals, Equipment -----				\$3,004	\$100	\$100	
34	TOTALS, EXPENDITURES FOR SUPPORT -----				\$33,056	\$33,777	\$31,770	

<sup>a</sup> Composed of savings in equipment, \$79.<sup>b</sup> Composed of savings in salaries and wages, \$542.



## STATE EMPLOYEES' RETIREMENT SYSTEM

Administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations.

Members of the State Employees' Retirement System consist of state employees (including most University employees) and employees of local governmental agencies participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

Records pay roll deductions for state employees who request deductions for the purchase of United States Defense Savings Bonds; registers and issues bonds so purchased to employees.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$204,193	\$238,322	\$218,946	—\$19,376
5	Special Services .....	29,970	29,778	7,777	—22,001
6	U. S. Defense Savings Bonds .....	12,975	8,872	12,772	3,900
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$247,138</b>	<b>\$276,972</b>	<b>\$239,495</b>	<b>—\$37,477</b> <b>(—13.5%)</b>
8	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
9	<b>SUPPORT</b>				
10	Budget Act appropriation .....	\$209,024	\$242,607	\$239,495	
11	Allocations from Emergency Fund .....	5,403	9,626	—	
12	Allocations from Salary Increase Fund .....	37,182	25,193	—	
13	<b>Total Available</b> .....	<b>\$251,609</b>	<b>\$277,426</b>	<b>\$239,495</b>	
14	Unexpended balance, estimated savings .....	—4,471 <sup>a</sup>	—454 <sup>b</sup>	—	
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$247,138</b>	<b>\$276,972</b>	<b>\$239,495</b>	
16	<b>GENERAL ANALYSIS</b>				
17	Number of positions .....	116	122.1	122.9	0.8
18	Provision is made to adjust the staff required under the machine accounting system based on the experience of the past year and the increasing work load.				
19	The estimated growth of the agency is indicated by data in the following table:				
20	<b>WORK LOAD</b>				
21		1950-51	1951-52	1952-53	1953-54
22	Membership (end of fiscal year):	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
23	State members .....	60,739	62,848	63,800	67,200
24	Contracting agency members .....	48,255	50,970	52,000	53,000
25	<b>Sub-total membership</b> .....	<b>108,994</b>	<b>113,818</b>	<b>115,800</b>	<b>120,200</b>
26	Retired members .....	5,785	6,639	7,420	8,370
27	<b>Total Members and Retired Members</b> .....	<b>114,779</b>	<b>120,457</b>	<b>123,220</b>	<b>128,570</b>
28	Deaths .....	454	474	500	525
29	Terminations (by withdrawal) .....	15,132	17,346	17,000	17,000
30	<b>SUPPORT EXPENDITURES</b>				
31	<b>DETAIL</b>				
32		NO. OF POSITIONS			
33		51-52	52-53	53-54	
34		(Filled)	(Auth.)	(Auth.)	
35		ACTUAL	ESTIMATED	PROPOSED	
36		1951-52	1952-53	1953-54	

## ADMINISTRATION

## Analysis

**SALARIES AND WAGES:** One additional clerical position is proposed for the Central Files Section due to the increased work load. Three positions are being eliminated in the Accounting Division and temporary help for the annual closing of member accounts is reduced in the amount of \$4,475 due to the elimination of accounting backlog and improvements in procedures. \$5,800 is provided for temporary help for processing ballots in the election of a board member during 1953-54.

**OPERATING EXPENSES:** The increase of \$5,315 is due to increases in work load and additional office space required.

**EQUIPMENT:** The amount of \$13,549 provides for additional files for expansion of membership, a postage meter and the replacement of worn out furniture and equipment.

**REIMBURSEMENTS:** The increase of \$16,512 is due to the estimated increase in contracting public agency members plus the increase in the unit cost per member for administrative expenses.

<sup>a</sup> Composed of savings in salaries and wages, \$1,961; operating expenses, \$724; equipment, \$16; and excess reimbursements, \$1,770.

<sup>b</sup> Composed of savings in salaries and wages, \$38; operating expenses, \$82; and equipment, \$334.

## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES						
4	Executive:				SALARY RANGE		
5	Executive officer	1	1	1	\$782-950	\$11,400	\$11,400
6	Assistant executive officer	1	1	1	613-745	8,940	8,940
7	Administrative assistant II	1	1	1	481-584	7,008	7,008
8	Administration Division:						
9	Supervising clerk II	1	1	1	358-436	5,232	5,232
10	Supervising clerk I	1	1	1	310-376	4,177	4,386
11	Supervising file clerk I	1	1	1	310-376	4,177	4,386
12	Accounting technician II	1	2 a	2 a	268-325	7,398	7,575
13	Senior clerk	2	2	2	255-310	7,001	7,162
14	Senior typist-clerk	0.3	—	—	255-310	—	—
15	Calculating machine operator	2.8	4 a	4 a	231-281	11,988	12,420
16	Intermediate typist-clerk, range B	2.7	4	4	231-281	12,583	13,065
17	Intermediate typist-clerk, range A	4.8	6	6	220-268	17,177	17,889
18	Intermediate clerk	7.2	8 a	8 a	220-268	23,911	24,600
19	Intermediate file clerk	0.4	—	—	220-268	—	—
20	Junior typist-clerk	5.5	5	5	200-243	12,670	13,288
21	Junior clerk	7.9	9	9	200-243	22,886	23,861
22	Accounting Division:						
23	Senior accountant	1	1	1	481-584	6,952	7,008
24	Semisenior accountant	0.4	1	1	395-481	5,542	5,772
25	Supervising account clerk II	1	1	1	376-458	5,496	5,496
26	Accounting technician III	2	2	2	325-395	9,252	9,252
27	Accountant auditor I	1	1	1	325-395	4,740	4,740
28	Accounting technician II	4.1	4 a	4 a	268-325	15,182	15,390
29	Senior clerk	1.8	2	2	255-310	7,218	7,395
30	Calculating machine operator	4.2	2 a	2 a	231-281	6,274	6,445
31	Bookkeeping machine operator	14.9	18	17	231-281	54,872	54,029
32	Intermediate typist-clerk, range A	2.6	3	3	220-268	8,378	8,808
33	Intermediate account clerk	15.4	14	13	220-268	40,922	39,492
34	Intermediate file clerk	0.2	—	—	220-268	—	—
35	Intermediate clerk	5.2	8	8	220-268	22,928	23,772
36	Addressing machine operator	0.1	—	—	210-255	—	—
37	Junior typist-clerk	0.6	—	—	200-243	—	—
38	Junior clerk	5.9	5	4	200-243	12,650	10,632
39	Actuarial Division:						
40	Consulting actuary (part time)	0.4	0.4	0.4	584-710	3,000	3,000
41	Assistant actuary	1	1	1	584-710	8,520	8,520
42	Claims examiner	—	1	1	458-556	5,496	5,772
43	Accountant auditor I	0.1	—	—	325-395	—	—
44	Supervising account clerk I	1	1	1	325-395	4,279	4,494
45	Senior account clerk	3.1	4	4	268-325	14,604	15,096
46	Intermediate clerk	1	—	—	220-268	—	—
47	Intermediate typist-clerk	4.6	5	5	220-268	14,766	15,349
48	Intermediate account clerk	0.8	1	1	220-268	2,784	2,928
49	Junior typist-clerk	0.4	—	—	200-243	—	—
50	Temporary help	(11.9)	(13.4)	(10.7)	(29,705)	33,396	26,800
51	Terminal leave pay	(1.3)	(1.7)	(1.7)	(1,066)	4,200	4,200
52	Indefinite military leave	(0.1)	(0.2)	(—)	(336)	473	—
53	Totals, Positions Now Authorized	113.4	121.4	118.4	\$379,696	\$448,472	\$445,602
54	Proposed New Positions:						
55	Administration Division:						
56	Intermediate clerk	—	—	1	\$220-268	—	\$2,706
57	Estimated salary savings	—	—2.3	—0.5	—	—13,800	—11,700
58	Totals, Salaries and Wages	113.4	119.1	118.9	\$379,696	\$434,672	\$436,608
59	OPERATING EXPENSES						
60	Office				\$11,980	\$14,656	\$13,516
61	Printing				9,154	8,668	11,900
62	Telephone and Telegraph:						
63	Exchange charges				1,444	1,680	1,680
64	Long distance toll charges				423	425	425
65	Teletype and telegraph				82	100	100
66	Postage				7,900	8,400	9,040
67	Traveling				2,814	3,900	3,900
68	Light, heat, and power				2,271	2,405	2,570
69	Water				206	215	233
70	Rent—building space				28,200	29,400	31,800
71	Medical examiners				2,141	2,000	2,000
72	Attorney General's services for public agencies				748	1,500	1,500
73	Totals, Operating Expenses				\$67,363	\$73,349	\$78,664

<sup>a</sup> One accounting technician II and one calculating machine operator transferred from Accounting Division, and one intermediate clerk transferred from Actuarial Division to Administration Division in 1952-53.



## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$372	\$2,263	\$3,614
4	Office—additional -----				10,529	21,401	9,935
5	Totals, Equipment -----				\$10,901	\$23,664	\$13,549
6	Totals, Administration -----				\$457,960	\$531,685	\$528,821
7	REIMBURSEMENTS						
8	Services to contracting public agencies:						
9	Administrative costs -----				—253,020	—291,863	—308,375
10	Attorney General's services -----				—747	—1,500	—1,500
11	Net Totals, Administration -----				\$204,193	\$238,322	\$218,946
12	SPECIAL SERVICES						
13	Analysis						
14	The amount of \$15,000 for salaries and wages and operating expenses is provided to perform preparatory work in the accumulation of						
15	data for the quadrennial actuarial valuation at June 30, 1954. The contracting public agencies will reimburse the State for their						
16	pro rata share of this expenditure. The amount of \$500 is provided for special valuation work to be performed for contracting						
17	public agencies on a reimbursable basis.						
18	SALARIES AND WAGES						
19	Temporary Help:						
20	Accumulation of current service from						
21	January 1, 1932, to June 30, 1950	(8.4)	(9.6)	(—)	\$21,054	\$23,978	—
22	Verification of state members' prior						
23	service -----	(2.2)	(1.4)	(—)	5,483	3,600	—
24	Actuarial valuation (1954						
25	preparatory work) -----	(—)	(—)	(3.8)	—	—	\$9,500
26	Contracting agency amendment						
27	valuations -----	(0.2)	(0.2)	(0.2)	498	500	500
28	Cost to effect college summer session						
29	refunds -----	(—)	(0.8)	(—)	—	2,000	—
30	Cost to effect 1951 legislative changes	(1)	(—)	(—)	2,499	—	—
31	Totals, Salaries and Wages -----				\$29,534	\$30,078	\$10,000
32	OPERATING EXPENSES						
33	Office—actuarial valuation (1954) -----				—	—	\$5,500
34	Office—accumulation of current service -----				\$200	\$200	—
35	Office—verification of state members' prior service -----				500	—	—
36	Totals, Operating Expenses -----				\$700	\$200	\$5,500
37	EQUIPMENT						
38	Office—additional -----				\$542	—	—
39	Totals, Special Services -----				\$30,776	\$30,278	\$15,500
40	REIMBURSEMENTS						
41	Services to Contracting Public Agencies:						
42	Actuarial valuation (1954) -----				—	—	—7,223
43	Amendment valuations -----				—806	—500	—500
44	Net Totals, Special Services -----				\$29,970	\$29,778	\$7,777
45	U. S. DEFENSE SAVINGS BONDS						
46	Analysis						
47	This unit records the funds deducted from salaries of state officers and employees for the purchase of U. S. Defense Savings Bonds. It						
48	purchases bonds from the United States Federal Reserve Bank, registers and issues such bonds to the purchaser in accordance						
49	with State Board of Control rules and the provisions of Section 20122 of the Government Code.						
50	On October 1, 1952, there were 3,000 monthly pay roll deductions authorized by state employees for the purchase of bonds. It is estimated						
51	that the number of deductions will increase to 4,000 during 1953-54.						
52	The increase in cost is due to the estimated increase in work load.						
53	SALARIES AND WAGES						
54					SALARY RANGE		
55	Senior clerk -----	0.3	—	—	\$255-310	—	—
56	Bookkeeper I -----	0.5	—	—	268-325	—	—
57	Bookkeeping machine operator -----	0.3	1	1	231-281	\$2,880	\$3,024
58	Intermediate typist-clerk -----	0.5	1	1	220-268	2,750	2,892
59	Intermediate account clerk -----	0.5	1	1	220-268	2,772	2,916
60	Junior typist-clerk -----	0.5	1	1	200-243	2,460	2,580
61	Totals, Positions Now Authorized -----	2.6	4	4	\$6,283	\$10,862	\$11,412
62	Estimated salary savings -----	—	1	—	—	—3,350	—
63	Totals, Salaries and Wages -----	2.6	3	4	\$6,283	\$7,512	\$11,412



**STATE EMPLOYEES' RETIREMENT SYSTEM—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>U. S. DEFENSE SAVINGS BONDS—Continued</b>							
2	<b>OPERATING EXPENSES</b>							
3	Office -----				\$450	\$500	\$500	
4	Printing -----				363	500	500	
5	Telephone and Telegraph: -----							
6	Exchange charges -----				70	120	120	
7	Postage -----				190	240	240	
8	Totals, Operating Expenses -----				\$1,073	\$1,360	\$1,360	
9	<b>EQUIPMENT</b>							
10	Office—additional -----				\$5,619	—	—	
11	Totals, U. S. Savings Bonds -----				\$12,975	\$8,872	\$12,772	
12	<b>RECAPITULATION BY OBJECT</b>							
13	Salaries and Wages:							CHANGE FROM
14	Positions now authorized -----	116	125.4	122.4	\$415,513	\$489,412	\$467,014	1952-53
15	Proposed new positions -----	—	—	1	—	—	2,706	—\$22,398
16	Estimated salary savings -----	—	—3.3	—0.5	—	—17,150	—11,700	2,706
17	Totals, Salaries and Wages -----	116	122.1	122.9	\$415,513	\$472,262	\$458,020	5,450
18	Operating expenses -----				69,136	74,909	85,524	—\$14,242
19	Equipment -----				17,062	23,664	13,549	10,615
20	TOTAL EXPENDITURES FOR SUPPORT -----				\$501,711	\$570,835	\$557,093	—\$13,742
21	Reimbursements:							
22	Services to contracting public agencies -----				—254,573	—293,863	—317,598	—23,735
23	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$247,138	\$276,972	\$239,495	—\$37,477
24	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
25	GENERAL FUND							
26	Miscellaneous -----				\$13	—	—	

## CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$25,880	\$26,532	\$27,105	
7	Allocation from Emergency Fund-----	810	-	-	
8					
9	Total Available-----	\$26,960	\$26,532	\$27,105	
10	Unexpended balance, estimated savings-----	—230	-	-	
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$26,460	\$26,532	\$27,105	\$573 (2.2%)

## GENERAL ANALYSIS

The increase is made up of a \$600 increase for traveling offset by minor differences totaling \$27.  
 The principal item of expenditure is \$25,000 which is the same amount that has been paid each year since 1948-49 for a contract with the Council of State Governments.  
 The Council of State Governments is a research and service agency serving the over-all legislative, administrative, and judicial agencies of state government such as state legislatures, the Governors' conference, the Conference of State Chief Justices, the National Associations of Attorneys General, Secretaries of State, Budget Officers, and Purchasing Officials.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
OPERATING EXPENSES						
Office -----				\$11	\$50	\$50
Printing -----				-	20	25
Telephone and Telegraph :						
Long distance toll charges -----				28	75	65
Teletype and telegraph -----				2	12	15
Postage -----				20	25	25
Traveling -----				971	900	1,500
Automobile—mileage -----				27	150	125
Accounting services -----				300	300	300
Contract with Council of State Government -----				25,000	25,000	25,000
Totals, Operating Expenses -----				\$26,359	\$26,532	\$27,105
EQUIPMENT						
Office—additional -----				\$101	-	-
Totals, Administration -----				\$26,460	\$26,532	\$27,105

## STATE COOPERATION WITH PACIFIC COAST BOARD OF INTER-GOVERNMENTAL RELATIONS

EXPENDITURES			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
General Fund						
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS						
SUPPORT						
Budget Act appropriation-----			—	\$10,000	\$10,000	
SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)			
OPERATING EXPENSES						
Payment to the Pacific Coast Board of Inter-Governmental Relations in cooperation with federal, state, and local governments in states of Washington, Oregon, and California-----			—	\$10,000	\$10,000	

## PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. This involves examination and certification of qualified applicants for appointment to the State Civil Service; classification of positions; adoption of suitable pay rates; maintenance of records on approximately 52,000 state employees; assistance to state agencies in training employees; establishing standards of health and safety in state agencies; and performing services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$1,359,238	\$1,441,662	\$1,571,283	
6	Allocations from Salary Increase Fund-----	123,063	80,033	-	
7	Allocation from Emergency Fund-----	-	19,321	-	
8	Total Available-----	\$1,482,301 <sup>a</sup>	\$1,541,016	\$1,571,283	
9	Unexpended balance, estimated savings-----	-53,143	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,429,158</b>	<b>\$1,541,016</b>	<b>\$1,571,283</b>	<b>\$30,267</b>
11					<b>(2%)</b>

## GENERAL ANALYSIS

Number of positions----- 324.3 326.9 330.3 3.4

Provision is made for continuation of the existing level of service with increases provided for work load and a change in the salary survey program. Two additional junior analyst positions are included to provide for an independent salary survey to be made exclusively by members of the Personnel Board staff in lieu of participating in a cooperative survey with other governmental jurisdictions. A graphic artist position is added to relieve the analysts and examiners of chart work to provide time to devote to the increased work load.

WORK LOAD	ACTUAL 1948-49	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Civil service employees-----	47,324	49,797	50,936	50,666	51,000	52,000
Appointments to positions-----	40,479	28,575	32,389	34,122	35,000	35,000
Examinations held-----	1,104	1,018	875	1,337	1,470	1,500
Eligibles-----	31,450	20,906	14,124	23,179	24,000	24,000
Separations-----	25,093	22,121	21,945	23,803	24,000	24,000

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## BOARD

## Analysis

This division includes the members of the State Personnel Board and the Hearing Officer with their clerical staff. The board adopts rules creates classes, establishes pay ranges, hears appeals from disciplinary actions, and formulates general policies.

## SALARIES AND WAGES

	SALARY RANGE					
Board members-----	5	5	5	\$400	\$24,000	\$24,000
Assistant secretary-----	1	1	1	782-950	11,400	11,400
Hearing officer-----	1	1	1	644-782	9,384	9,384
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	2	2	2	231-281	6,614	6,744
Intermediate typist-clerk-----	1.5	1.5	1.5	220-268	4,219	4,434
Junior typist-clerk-----	0.9	1	1	200-243	2,540	2,662
Hearing reporter-----	3	3	3	376-458	15,020	15,502
Temporary Help:						
Clerical-----	(0.3)	(0.2)	(0.2)	(708)	500	500
Overtime-clerical-----	(0.1)	(0.1)	(0.1)	(376)	375	375
Hearing reporter-----	(0.1)	(0.2)	(0.2)	(328)	750	750
Totals, Positions Now Authorized	15.4	15.5	15.5	\$71,768	\$78,702	\$79,651
Estimated salary savings-----	-	-0.1	-0.1	-	-952	-1,305
Totals, Salaries and Wages-----	15.4	15.4	15.4	\$71,768	\$77,750	\$78,346

## OPERATING EXPENSES

Office-----	\$2,355	\$2,187	\$2,187
Printing-----	185	293	293
Telephone and Telegraph:			
Exchange charges-----	502	585	585
Long distance toll charges-----	291	357	357
Teletype and telegraph-----	69	70	70
Postage-----	1,262	1,262	1,262
Traveling-----	9,612	11,124	11,124

<sup>a</sup> Composed of savings in salaries and wages, \$39,273; operating expenses, \$9,824; equipment, \$687; and excess reimbursements, \$3,359



**PERSONNEL BOARD—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BOARD—Continued						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Automobile—operation .....				\$524	\$250	\$250
6	Automobile—rental of pool cars .....				—	354	354
7	Automobile—mileage .....				558	578	578
8	Hearing services—Division of Administrative Procedure .....				362	1,650	1,650
9							
10	Totals, Operating Expenses .....				\$15,720	\$18,710	\$18,710
11							
12	EQUIPMENT						
13	Office—replacement .....				\$321	—	—
14	Office—additional .....				161	\$150	\$167
15							
16	Totals, Equipment .....				\$482	\$150	\$167
17							
18	Totals, Board .....				\$87,970	\$96,610	\$97,223
19							
20	ADMINISTRATION						
21							
22	Analysis						
23							
24							
25	This division includes the executive staff, safety coordinator, and general housekeeping functions of the agency.						
26	A reduction in printing results from not printing a biennial report in the 1953-54 Fiscal Year.						
27							
28	SALARIES AND WAGES						
29	Executive :				SALARY RANGE		
30	Executive officer .....	1	1	1	\$1,000—1,100	\$13,200	\$13,200
31	Assistant executive officer .....	1	1	1	782—950	11,400	11,400
32	Management Analysis :						
33	Principal personnel management						
34	analyst .....	1	1	1	613—745	8,730	8,940
35	Junior staff analyst .....	0.9	1	1	325—395	4,143	4,350
36	Secretarial :						
37	Secretary-stenographer .....	1	1	1	310—376	4,160	4,368
38	Intermediate stenographer-clerk .....	1	1	1	231—281	2,988	3,138
39	Intermediate typist-clerk .....	1	1	1	220—268	3,372	3,372
40	Accounting :						
41	Accounting officer II .....	1	1	1	395—481	5,254	5,519
42	Senior clerk .....	2	2	2	255—310	7,162	7,335
43	Intermediate account clerk .....	1	1	1	220—268	3,216	3,216
44	Intermediate clerk .....	1	1	1	220—268	3,216	3,216
45	Intermediate typist-clerk .....	1	1	1	220—268	2,832	2,976
46	Safety :						
47	State safety coordinator .....	0.4	1	1	584—710	8,520	8,520
48	Temporary help—clerical .....	—	—	—	(85)	—	—
49							
50	Totals, Positions Now Authorized ..	13.3	14	14	\$63,076	\$78,193	\$79,550
51	Estimated salary savings .....	—	—0.7	—0.7	—	—6,663	—8,020
52							
53	Totals, Salaries and Wages .....	13.3	13.3	13.3	\$63,076	\$71,530	\$71,530
54							
55	OPERATING EXPENSES						
56	Office .....				\$2,277	\$2,132	\$2,132
57	Printing .....				31	644	232
58	Telephone and Telegraph :						
59	Exchange charges .....				513	570	570
60	Long distance toll charges .....				137	150	150
61	Teletype and telegraph .....				105	105	105
62	Postage .....				835	894	894
63	Freight, cartage, and express .....				9	—	—
64	Traveling .....				2,259	2,620	2,620
65	Automobile—rental of pool cars .....				802	919	919
66	Light and power .....				5,552	5,915	6,035
67	Rent—building space .....				42,079	42,353	42,870
68	Rent—equipment .....				2,400	2,400	2,400
69	Consulting services .....				1,350	—	—
70	Membership in personnel organizations .....				556	606	606
71	Moving expense .....				—	150	—
72	Refinishing furniture .....				—	250	250
73							
74	Totals, Operating Expenses .....				\$58,905	\$59,708	\$59,783
75							
76	EQUIPMENT						
77	Office—replacement .....				\$115	—	—
78	Office—additional .....				346	\$150	\$260
79							
80	Totals, Equipment .....				\$461	\$150	\$260
81							
82	Totals, Administration .....				\$122,442	\$131,388	\$131,573



**PERSONNEL BOARD—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	EXAMINING AND RECRUITING						
3							
4	Analysis						
5							
6	This division recruits and examines qualified personnel for state service, maintains employment lists, and conducts certification and						
7	placement activities.						
8							
9	SALARIES AND WAGES: A reduction of \$2,000 in temporary help for hearing reporters results from provision for recording						
10	equipment to be used in qualification appraisal board interviews in lieu of reporters. An increase of \$1,024 in proctors temporary						
11	help results from increased work load.						
12							
13	OPERATING EXPENSES: An increase in telephone exchange charges results from provision for two additional telephones, additional						
14	traveling and automobile costs due to increased work load. Additional funds are provided for out-of-state expert examiners to improve						
15	the nation-wide recruitment activities in medical and related classes. Other increases are due to price changes.						
16							
17	EQUIPMENT: Provision is made for replacement of worn out furniture and typewriters and two double mandril dictating machines						
18	to be used in lieu of hearing reporters.						
19							
20	SALARIES AND WAGES						
21	Supervision and Planning:				SALARY RANGE		
22	Principal personnel examiner-----	1	1	1	\$710-862	\$10,344	\$10,344
23	Senior clerk -----	1	1	1	255-310	3,720	3,720
24	Examining:						
25	Medical officer -----	—	1	1	782-950	8,940	9,384
26	Senior physician and surgeon						
27	(intermittent) -----	0.1	—	—	75-75	—	—
28	Senior personnel examiner -----	3	3	3	584-710	24,222	24,582
29	Senior engineering personnel						
30	examiner -----	1	1	1	584-710	8,520	8,520
31	Associate personnel examiner -----	8.8	9	9	481-584	60,938	61,528
32	Associate engineering personnel						
33	examiner -----	2	2	2	481-584	14,016	14,016
34	Associate legal personnel examiner -----	1	1	1	481-584	6,260	6,568
35	Assistant personnel analyst -----	7.9	8	8	395-481	45,385	45,878
36	Junior staff analyst -----	3	3	3	325-395	12,349	12,965
37	Administrative trainee -----	1.5	2	2	281-325	6,744	7,080
38	Test Pool:						
39	Senior clerk -----	1	1	1	255-310	3,442	3,615
40	Intermediate typist-clerk -----	3	3	3	220-268	8,345	8,772
41	Junior typist-clerk -----	3	3	3	200-243	7,350	7,710
42	Recruitment:						
43	Senior recruitment and veterans						
44	personnel representative -----	1	1	1	584-710	8,316	8,520
45	Recruitment and veterans						
46	personnel representative -----	1	1	1	481-584	7,008	7,008
47	Research writer -----	1	1	1	481-584	6,160	6,464
48	Assistant personnel analyst -----	1	1	1	395-481	5,772	5,772
49	Junior staff analyst -----	1.9	2	2	325-395	8,784	8,985
50	Intermediate stenographer-clerk -----	1	1	1	231-281	2,928	3,073
51	Intermediate typist-clerk -----	2	2	2	220-268	5,776	6,071
52	Certification:						
53	Supervising clerk II -----	1	1	1	358-436	4,512	4,740
54	Supervising clerk I -----	1	1	1	310-376	4,109	4,296
55	Senior clerk -----	3.1	4	4	255-310	13,108	13,578
56	Intermediate typist-clerk -----	7.8	8	8	220-268	22,720	23,737
57	Intermediate clerk -----	9	9	9	220-268	28,339	28,596
58	Junior typist-clerk -----	6.6	7	7	200-243	17,050	17,890
59	Junior clerk -----	1	1	1	200-243	2,673	2,808
60	Los Angeles Office:						
61	Associate personnel analyst -----	1	1	1	481-584	7,008	7,008
62	Assistant personnel analyst -----	2	2	2	395-481	10,734	11,202
63	Junior staff analyst -----	0.9	1	1	325-395	4,143	4,350
64	Senior clerk -----	1	1	1	255-310	3,720	3,720
65	Intermediate stenographer-clerk -----	1	1	1	231-281	3,242	3,372
66	Intermediate typist-clerk -----	2.9	3	3	220-268	9,136	9,384
67	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
68	San Francisco Office:						
69	Associate personnel examiner -----	1	1	1	481-584	7,008	7,008
70	Recruitment and veterans personnel						
71	representative -----	1	1	1	481-584	7,008	7,008
72	Assistant personnel analyst -----	2	2	2	395-481	10,212	10,728
73	Senior information clerk -----	1	1	1	255-310	3,720	3,720
74	Senior clerk -----	1	1	1	255-310	3,720	3,720
75	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
76	Intermediate typist-clerk -----	3	3	3	220-268	9,648	9,648
77	Information Counter:						
78	Senior information clerk -----	1	1	1	255-310	3,386	3,555
79	Intermediate typist-clerk -----	1	1	1	220-268	2,706	2,844
80	Intermediate clerk -----	1.9	2	2	220-268	6,380	6,432



EXAMINING AND RECRUITING—Continued						
SALARIES AND WAGES—Continued						
Temporary Help:			SALARY RANGE			
Clerical	(0.7)	(0.7)	(0.7)	(\$2,295)	\$2,295	\$2,295
Overtime—clerical				(24)	—	—
Technical	(1.3)	(2)	(2)	(8,781)	10,090	10,090
Proctors	(6)	(6.5)	(7)	(19,501)	20,475	21,499
Hearing reporters	(2)	(2)	(1.9)	(9,196)	10,575	8,575
Totals, Positions Now Authorized	99.4	103	103	\$433,080	\$499,624	\$508,966
Estimated salary savings	—	—3	—2.6	—	—28,556	—35,020
Totals, Salaries and Wages	99.4	100	100.4	\$433,080	\$471,068	\$473,946
OPERATING EXPENSES						
Office				\$26,048	\$24,225	\$24,225
Printing				12,949	13,877	14,277
Telephone and Telegraph:						
Exchange charges				5,382	6,826	7,000
Long distance toll charges				862	900	900
Teletype and telegraph				2,184	2,184	2,184
Postage				17,547	17,947	17,947
Freight, cartage, and express				5,797	6,319	6,319
Traveling				9,431	11,453	12,470
Automobile—operation				807	300	300
Automobile—rental of pool cars				—	604	700
Recruitment—publicity				5,031	10,800	11,406
Continuous testing services rendered by Department of Employment				24,401	34,723	34,723
Examination material				—	4,000	4,000
Rent—equipment				11,590	11,590	11,590
Rent—warehouse and examination rooms				3,401	4,000	4,000
Out-of-state proctoring service				1,149	1,206	1,266
Out-of-state expert examiners				313	313	2,126
Refinishing furniture				—	442	250
Totals, Operating Expenses				\$126,892	\$151,709	\$155,683
EQUIPMENT						
Office—replacement				\$4,727	\$1,885	\$1,537
Office—additional				3,435	1,780	3,221
Totals, Equipment				\$8,162	\$3,665	\$4,758
Totals, Examining and Recruiting				\$568,134	\$626,442	\$634,387
REIMBURSEMENTS						
Special services to Merit System Examining Agency, continuous testing program				—2,425	—2,472	—2,472
Net Totals, Examining and Recruiting				\$565,709	\$623,970	\$631,915
COMPENSATION						
Analysis						
This division recommends to the State Personnel Board, salary ranges for each civil service class in state service. The increases are due to the proposed change in the salary survey program.						
SALARIES AND WAGES						
Principal personnel analyst	1	1	1	\$710-862	\$9,747	\$10,262
Senior personnel analyst	1	1	1	584-710	8,520	8,520
Associate personnel analyst	3	3	3	481-584	19,884	20,520
Assistant personnel analyst	4.9	5	5	395-481	25,484	26,481
Senior clerk	1	1	1	255-310	3,720	3,720
Junior stenographer-clerk	1	1	1	210-255	2,580	2,706
Temporary Help:						
Clerical	—	—	—	(60)	—	—
Technical	(0.2)	(0.3)	(0.3)	(682)	1,000	1,000
Overtime clerical	—	—	—	(107)	100	100
Totals, Positions Now Authorized	11.9	12	12	\$62,214	\$71,035	\$73,309
Proposed New Positions:						
Junior staff analyst	—	—	2	325-395	—	7,800
Estimated salary savings	—	—0.1	—0.1	—	—952	—1,305
Totals, Salaries and Wages	11.9	11.9	13.9	\$62,214	\$70,083	\$79,804

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	COMPENSATION—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$597	\$555	\$555
6	Printing .....				30	100	100
7	Telephone and Telegraph:						
8	Exchange charges .....				414	464	624
9	Long distance toll charges .....				48	48	48
10	Teletype and telegraph .....				62	62	62
11	Postage .....				209	209	209
12	Traveling .....				4,026	4,167	10,293
13	Automobile—operation .....				632	—	—
14	Automobile—rental of pool cars .....				—	667	667
15	Rent—building space .....				—	—	450
16	Salary survey .....				763	—	—
17							
18	Totals, Operating Expenses .....				\$6,781	\$6,272	\$13,008
19							
20	EQUIPMENT						
21	Office—replacement .....				\$564	\$280	—
22	Office—additional .....				—	75	\$518
23							
24	Totals, Equipment .....				\$564	\$355	\$518
25							
26	Totals, Compensation .....				\$69,559	\$76,710	\$93,330
27							
28	OFFICE SERVICES						
29	Analysis						
30							
32	This division performs clerical work; processes applications; arranges, administers, scores, and processes examinations; establishes						
33	eligible lists and maintains statistical data.						
34							
35	SALARIES AND WAGES: The increase is due primarily to the proposed new graphic artist position plus an increase in temporary						
36	help for training time in the clerical pool.						
37							
38	EQUIPMENT: The major items consists of replacement of addressing, duplicating and dictating machines, typewriters and transfer						
39	cases with Grade A files for current material; additional items for the new position, a collator and additional filing equipment.						
40							
41	SALARIES AND WAGES						
42	Supervision:				SALARY RANGE		
43	Office supervisor II .....	1	1	1	\$481-584	\$6,980	\$7,008
44	Intermediate typist-clerk .....	1	1	1	220-268	2,706	2,844
45	Test Scoring and Research:						
46	Supervising clerk II .....	1	1	1	358-436	5,232	5,232
47	Senior clerk .....	1	1	1	255-310	3,720	3,720
48	Intermediate typist-clerk .....	0.3	0.5	0.5	220-268	1,353	1,422
49	Intermediate clerk .....	8	8	8	220-268	25,728	25,728
50	Junior typist-clerk .....	0.2	0.5	0.5	200-243	1,255	1,315
51	Junior clerk .....	1	1	1	200-243	2,400	2,520
52	Application Review:						
53	Supervising clerk I .....	1	1	1	310-376	4,512	4,512
54	Senior clerk .....	2	2	2	255-310	6,968	7,320
55	Intermediate typist-clerk .....	2	2	2	220-268	5,715	6,005
56	Intermediate file clerk .....	2	2	2	220-268	5,962	6,132
57	Intermediate clerk .....	5	5	5	220-268	14,315	14,880
58	Junior typist-clerk .....	1	1	1	200-243	2,490	2,610
59	Junior clerk .....	2	2	2	200-243	4,960	5,200
60	Arrangements:						
61	Supervising clerk I .....	0.7	1	1	310-376	4,028	4,228
62	Intermediate typist-clerk .....	2	2	2	220-268	5,702	5,991
63	Intermediate clerk .....	1	1	1	220-268	3,216	3,216
64	Junior typist-clerk .....	1	1	1	200-243	2,480	2,600
65	Test Processing:						
66	Accounting tabulating machine						
67	supervisor II .....	1	1	1	395-481	5,772	5,772
68	Supervising tabulating machine						
69	operator .....	1	1	1	281-341	3,765	3,948
70	Supervising key punch operator .....	1	1	1	268-325	3,900	3,900
71	Tabulating machine operator .....	2	2	2	255-310	6,497	6,658
72	Senior clerk .....	1	1	1	255-310	3,720	3,720
73	Key punch operator II .....	3	3	3	231-281	9,610	9,780
74	Intermediate account clerk .....	1	1	1	220-268	2,976	3,125
75	Intermediate typist-clerk .....	2	2	2	220-268	6,096	6,240
76	Intermediate clerk .....	1	1	1	220-268	3,099	3,216
77	Junior clerk .....	2.8	3	3	200-243	7,820	8,204
78							

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OFFICE SERVICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clerical Services:				SALARY RANGE		
6	Supervising clerk II-----	1	1	1	\$358-436	\$5,232	\$5,232
7	Senior typist-clerk-----	2	2	2	255-310	6,973	7,148
8	Senior clerk-----	1	1	1	255-310	3,229	3,386
9	Intermediate stenographer-clerk----	3	3	3	231-281	9,208	9,609
10	Intermediate typist-clerk-----	15	15	15	220-281	43,233	45,098
11	Intermediate clerk-----	2	2	2	220-268	5,605	5,892
12	Junior stenographer-clerk-----	1	1	1	210-255	2,610	2,739
13	Junior typist-clerk-----	5	5	5	200-243	12,440	13,044
14	Junior clerk-----	1	1	1	200-243	2,490	2,610
15	Files:						
16	Supervising file clerk I-----	1	1	1	310-376	4,512	4,512
17	Senior file clerk-----	1	1	1	255-310	3,720	3,720
18	Intermediate file clerk-----	1	1	1	220-268	3,060	3,216
19	Intermediate clerk-----	1.8	2	2	220-268	5,520	5,796
20	Junior clerk-----	3.9	4	4	200-243	10,332	10,840
21	Duplicating:						
22	Supervising clerk I-----	1	1	1	310-376	4,494	4,512
23	Storekeeper I-----	1	1	1	281-341	3,675	3,855
24	Intermediate office appliance						
25	operator-----	1	1	1	220-268	3,060	3,216
26	Intermediate clerk-----	2	2	2	220-268	5,445	5,724
27	Junior clerk-----	4	4	4	200-243	10,150	10,643
28	Mail Room:						
29	Senior clerk-----	1	1	1	255-310	3,456	3,630
30	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
31	Junior clerk-----	3	3	3	200-243	7,580	7,945
32	Continuous Testing:						
33	Senior clerk-----	0.7	1	1	255-310	3,386	3,555
34	Intermediate typist-clerk-----	3	3	3	220-268	8,558	8,995
35	Intermediate clerk-----	2	2	2	220-268	5,604	5,884
36	Temporary Help:						
37	Clerical-----	(1.2)	(1.2)	(1.7)	(3,082)	3,000	4,200
38	Overtime—clerical-----	(0.2)	(0.2)	(0.2)	(499)	500	500
39	Totals, Positions Now Authorized	108.4	110	110	\$316,862	\$343,265	\$355,763
40	Proposed New Positions:						
41	Graphic artist-----	—	—	1	310-376	—	3,720
42	Estimated salary savings-----	—	—1.6	—1.6	—	—19,408	—33,018
43	Totals, Salaries and Wages-----	108.4	108.4	109.4	\$316,862	\$323,857	\$326,465
44							
45	OPERATING EXPENSES						
46	Office-----				\$3,755	\$3,492	\$3,492
47	Printing-----				587	605	605
48	Telephone and Telegraph:						
49	Exchange charges-----				1,041	1,200	1,200
50	Long distance toll charges-----				10	10	10
51	Teletype and telegraph-----				10	10	10
52	Traveling-----				13	100	100
53	Automobile—operation-----				21	—	—
54	Automobile—rental of pool cars-----				—	50	50
55	Rent—equipment-----				222	222	222
56	Totals, Operating Expenses-----				\$5,659	\$5,689	\$5,689
57							
58	EQUIPMENT						
59	Office—replacement-----				\$8,298	\$1,730	\$4,741
60	Office—additional-----				4,714	4,542	3,972
61	Totals, Equipment-----				\$13,012	\$6,272	\$8,713
62	Totals, Office Services-----				\$335,533	\$335,818	\$340,867
63							
64	TRAINING						
65	Analysis						
66	This division coordinates training activities for the various state agencies. Provision is made for additional training films, an opaque projector, and books.						
67							
68	SALARIES AND WAGES				SALARY RANGE		
69	State training officer-----	1	1	1	\$710-862	\$10,344	\$10,344
70	Associate personnel analyst-----	0.9	2	2	481-584	11,544	12,120
71	Personnel officer I-----	1	1	1	505-613	7,356	7,356
72	Senior stenographer-clerk-----	1	1	1	268-325	3,229	3,386
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



**PERSONNEL BOARD—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	TRAINING—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior typist-clerk -----	1	1	1	\$200-243	\$2,570	\$2,695
6	Temporary Help:						
7	Clerical -----	—	—	—	(78)	100	100
8	Technical -----	(0.1)	(0.1)	(0.1)	(489)	630	630
9							
10	Totals, Positions Now Authorized	4.9	6	6	\$26,395	\$35,773	\$36,631
11	Estimated salary savings -----	—	—0.1	—0.1	—	—952	—1,305
12							
13	Totals, Salaries and Wages -----	4.9	5.9	5.9	\$26,395	\$34,821	\$35,326
14							
15	OPERATING EXPENSES						
16	Office -----				\$513	\$477	\$477
17	Printing -----				125	200	200
18	Telephone and Telegraph:						
19	Exchange charges -----				293	339	339
20	Long distance toll charges -----				3	20	20
21	Teletype and telegraph -----				10	10	10
22	Postage -----				52	60	60
23	Traveling -----				790	1,840	1,840
24	Automobile—operation -----				74	—	—
25	Automobile—rental of pool cars -----				—	193	193
26							
27	Totals, Operating Expenses -----				\$1,860	\$3,139	\$3,139
28							
29	EQUIPMENT						
30	Office—replacement -----				—	\$185	—
31	Office—additional -----				\$196	754	\$588
32							
33	Totals, Equipment -----				\$196	\$939	\$588
34							
35	Totals, Training -----				\$28,451	\$38,899	\$39,053
36							
37							
38	COOPERATIVE PERSONNEL SERVICES						
39							
40	Analysis						
41							
42	The operations of this division are governed by requests of local agencies for personnel services which are performed on a contractual						
43	basis by which the cost of such services is repaid to the State. The total cost is to be reimbursed and therefore no increase in						
44	the net appropriation is required for this function.						
45	Provision is made for an additional dictating machine and replacement of broken chairs.						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Principal personnel analyst -----	1	1	1	\$710-862	\$10,344	\$10,344
49	Associate personnel analyst -----	2	2	2	481-584	14,016	14,016
50	Assistant personnel analyst -----	2	3	3	395-481	15,141	15,906
51	Junior staff analyst -----	1	1	1	325-395	4,177	4,386
52	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
53	Senior typist-clerk -----	1	1	1	255-310	3,372	3,540
54	Intermediate stenographer-clerk -----	1.1	2	2	231-281	5,724	6,015
55	Intermediate typist-clerk -----	2	2	2	220-268	5,816	6,072
56	Intermediate clerk -----	1.7	2	2	220-268	5,817	5,988
57	Junior typist-clerk -----	1.8	2	2	200-243	5,472	5,688
58	Temporary Help:						
59	Clerical -----	(0.5)	(0.5)	(0.5)	(1,084)	1,080	1,080
60	Overtime—clerical -----	—	—	—	(95)	90	90
61	Technical -----	(0.5)	(0.5)	(0.5)	(2,716)	2,715	2,715
62	Proctors -----	(0.4)	(0.4)	(0.4)	(892)	890	890
63							
64	Totals, Positions Now Authorized	14.6	17	17	\$66,353	\$79,166	\$81,242
65	Estimated salary savings -----	—	—2.4	—2.4	—	—18,667	—19,157
66							
67	Totals, Salaries and Wages -----	14.6	14.6	14.6	\$66,353	\$60,499	\$62,085
68							
69	OPERATING EXPENSES						
70	Office -----				\$3,234	\$3,092	\$3,092
71	Printing -----				952	981	981
72	Telephone and Telegraph:						
73	Exchange charges -----				621	669	669
74	Long distance toll charges -----				323	323	323
75	Teletype and telegraph -----				780	780	780
76	Postage -----				935	935	935
77	Freight, cartage, and express -----				925	1,008	1,008
78	Traveling -----				4,393	4,578	4,578
79	Automobile—operation -----				898	250	250
80	Automobile—rental of pool cars -----				—	723	723
81	Automobile—mileage -----				226	235	235



SECRETARY OF STATE

examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Administration -----	\$165,598	\$168,845	\$167,304	—\$1,541
5	Central Records Depository -----	44,249	33,908	32,806	—1,102
6	TOTAL EXPENDITURES FOR SUPPORT -----	\$209,847	\$202,753	\$200,110	—\$2,643
7					(—1.3%)
8	OTHER CURRENT EXPENSES				
9	Printing Ballot Measure Pamphlets -----	—	\$181,000	—	—\$181,000
10	Compilation and Publication of Roster of Public Officials -----	\$3,811	7,210	—	—7,210
11	Compilation and Publication of State Laws Relating to Publications and Publishing -----	—	1,500	—	—1,500
12	TOTAL OTHER CURRENT EXPENSES -----	\$3,811	\$189,710	—	—\$189,710
13	TOTAL EXPENDITURES -----	\$213,658	\$392,463	\$200,110	—\$192,353
14					(49%)
15	Collection Agency Fund				
16	SUPPORT				
17	Collection Agency Division -----	\$36,691	\$35,967	\$37,976	\$2,009
18	Contributions to State Employees' Retirement Fund -----	1,734	1,848	1,856	8
19	TOTAL EXPENDITURES -----	\$38,425	\$37,815	\$39,832	\$2,017
20					(5.3%)
21	TOTAL EXPENDITURES ALL FUNDS -----	\$252,083	\$430,278	\$239,942	—\$190,336
22					(44.2%)
23	RECONCILIATION WITH APPROPRIATIONS				
24	General Fund				
25	Support:				
26	Budget Act appropriation -----	\$201,086	\$194,963	\$200,110	
27	Allocation from Salary Increase Fund -----	13,325	8,372	—	
28	Allocation from Emergency Fund -----	11,962	328	—	
29	Total Available -----	\$226,373	\$203,663	\$200,110	
30	Unexpended balance, estimated savings -----	—16,526 <sup>a</sup>	—910 <sup>b</sup>	—	
31	Total Expenditures for Support -----	\$209,847	\$202,753	\$200,110	
32	Other Current Expenses:				
33	Printing Ballot Measure Pamphlets:				
34	Budget Act appropriation -----	—	\$90,000	—	
35	Allocation from Emergency Fund -----	—	65,000	—	
36	Special appropriation, Chapter 9, Statutes 1952 (First Extraordinary Session) -----	—	26,000	—	
37	Total Expenditures, Printing Ballot Measure Pamphlets -----	—	\$181,000	—	
38	Compilation and Publication of State Laws Relating to Publishing and Publications:				
39	Special appropriation, Chapter 1536, Statutes 1951 -----	\$1,500	—	—	
40	Prior year balance available -----	—	\$1,500	—	
41	Total Available -----	\$1,500	\$1,500	—	
42	Balance available in subsequent fiscal year -----	—1,500	—	—	
43	Total Expenditures, Compilation and Publication of State Laws Relating to Publishing and Publications -----	—	\$1,500	—	
44	Compilation and Publication of Roster of Public Officials:				
45	Budget Act appropriation -----	\$4,000	\$7,000	—	
46	Allocation from Emergency Fund -----	—	210	—	
47	Total Available -----	\$4,000	\$7,210	—	
48	Unexpended balance, estimated savings -----	—189	—	—	
49	Total Expenditures, Compilation and Publication of Roster of Public Officials -----	\$3,811	\$7,210	—	
50	TOTAL EXPENDITURES -----	\$213,658	\$392,463	\$200,110	

<sup>a</sup> Composed of savings in salaries and wages, \$2,696; operating expenses, \$1,353; equipment, \$11,708; and excess reimbursements, \$769.  
<sup>b</sup> Composed of savings in equipment items.



## SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	RECONCILIATION WITH APPROPRIATIONS—Continued						
2	Collection Agency Fund						
3	Support:						
4	Budget Act appropriation -----	\$36,074	\$35,588	\$37,976			
5	Allocations from Salary Increase Fund -----	2,065	1,089	-			
6	Total Available -----	\$38,139	\$36,677	\$37,976			
7	Unexpended balance, estimated savings -----	-1,448	-710	-			
8	Total Expenditures for Support -----	\$36,691	\$35,967	\$37,976			
9	Contributions to State Employees' Retirement Fund -----	1,734	1,848	1,856			
10	Total Expenditures -----	\$38,425	\$37,815	\$39,832			
11	TOTAL EXPENDITURES, ALL FUNDS -----	\$252,083	\$430,278	\$239,942			
12	GENERAL ANALYSIS						
13	Number of positions—General Fund -----	36.1	37.3	37.3	-		
14	Number of positions—Collection Agency Fund -----	5	5	5	-		
15	Provision is made for continuation of the existing level of service.						
16	WORK LOAD	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	
17		1948-49	1949-50	1950-51	1951-52	1952-53	ESTIMATED
18							1953-54
19	Articles of incorporation filed -----	9,718	9,224	8,874	9,330	9,650	9,650
20	Notary public commissions issued -----	11,270	11,840	12,393	12,509	12,800	12,900
21							
22	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
23	DETAIL	51-52	52-53	53-54	1951-52	1952-53	1953-54
24		(Filled)	(Auth.)	(Auth.)			
25	ADMINISTRATION						
26	Analysis						
27	SALARIES AND WAGES: The decrease of \$2,597 is due primarily to a reduction in temporary help allotments for employing election clerks. This reduction is possible because the work relating to the 1952 elections will be completed during the 1952-53 Fiscal Year.						
28	OPERATING EXPENSES: The increase of \$1,545 is due to (1) the inclusion of \$4,500 for the cost of printing the Roster of Public Officials which has been reported in the budget for Other Current Expenses in the current and past years; (2) an increase in traveling expenses in the amount of \$216 results from an out-of-state trip for the Secretary of State to attend the convention of Secretaries of State. The expenses relating to the 1952 convention were incurred in the 1951-52 Fiscal Year. The increases are partially offset by (1) a reduction in printing costs relating to election activities; (2) reduced postage resulting from provision for one instead of two revisions of the Roster of Public Officials; and (3) the nonrecurring item for purchase of file guides.						
29	EQUIPMENT: The amount of \$790 provides for replacement of worn out borrowed furniture, law books and miscellaneous items.						
30	SALARIES AND WAGES	SALARY RANGE					
31	Secretary of State -----	1	1	1	\$1,000	\$12,000	\$12,000
32	Assistant Secretary of State -----	1	1	1	644-782	9,384	9,384
33	Deputy Secretary of State -----	1	1	1	505-613	7,356	7,356
34	Assistant to Secretary of State -----	0.4	-	-	584-710	-	-
35	Senior counsel -----	1	1	1	644-782	9,384	9,384
36	Associate counsel -----	0.5	1	1	556-676	8,112	8,112
37	Certification officer -----	1	1	1	358-436	5,232	5,232
38	Trade-mark examiner -----	1	1	1	310-376	4,386	4,512
39	Assistant corporation documents						
40	examiner -----	0.9	1	1	310-376	4,512	4,512
41	Supervising account clerk I -----	1	1	1	325-395	4,740	4,740
42	Senior account clerk -----	1	1	1	268-325	3,825	3,900
43	Intermediate account clerk -----	3	3	3	220-268	9,276	9,420
44	Private secretary -----	1	1	1	341-415	4,980	4,980
45	Secretary-stenographer -----	0.1	-	-	310-376	-	-
46	Senior legal stenographer -----	1	-	-	268-325	-	-
47	Senior stenographer-clerk -----	0.5	2	2	268-325	7,800	7,800
48	Senior typist-clerk -----	2	2	2	255-310	7,440	7,440
49	Intermediate typist-clerk -----	4	5	5	220-268	15,099	15,420
50	Junior typist-clerk -----	1	1	1	200-243	2,460	2,580
51	Senior clerk -----	0.7	-	-	255-310	-	-
52	Intermediate clerk -----	1.9	1	1	220-268	2,856	3,000
53	Junior clerk -----	-	1	1	200-243	2,460	2,580
54	Senior file clerk -----	1	1	1	255-310	3,720	3,720
55	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
56	Supervising photocopyist -----	1	1	1	281-341	4,044	4,092
57	Photocopyist -----	1	1	1	243-295	3,540	3,540
58	Assistant archivist and shipper						
59	(6 mos.) -----	0.5	0.5	0.5	268-325	1,950	1,950

## SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Temporary help	(0.2)	(0.4)	(0.2)	(\$509)	\$945	\$500
6	Election clerks	(0.2)	(1.3)	(0.3)	(589)	3,400	750
7	Overtime	(0.2)	(0.1)	(0.1)	(533)	210	210
9	Totals, Positions Now Authorized	29.5	30.5	30.5	\$125,285	\$142,327	\$140,330
10	Estimated salary savings	—	—0.2	—0.2	—	—3,600	—4,200
12	Totals, Salaries and Wages	29.5	30.3	30.3	\$125,285	\$138,727	\$136,130
14	OPERATING EXPENSES						
15	Office				\$4,744	\$4,400	\$4,400
16	Printing—general				6,251	8,563	6,672
17	Printing—roster of public officials						4,500
18	Telephone and Telegraph:						
19	Exchange charges				2,769	2,850	2,850
20	Long distance toll charges				1,566	1,700	1,700
21	Teletype and telegraph				164	165	165
22	Postage				6,652	7,432	6,752
23	Freight, cartage, and express				411	448	448
24	Moving expense				682	—	—
25	Traveling				3,136	2,417	2,633
26	Automobile—operation				1,198	1,206	1,206
27	Photocopying				7,554	6,795	6,795
28	Microfilming—recording				146	263	263
29	Refinishing furniture				995	—	—
30	Renovating and cleaning carpets and furniture				931	—	—
31	Installation of intercommunication system				1,230	—	—
32	Trade-mark file guides				—	600	—
34	Totals, Operating Expenses				\$38,429	\$36,839	\$38,384
36	EQUIPMENT						
37	Office—replacement				\$5,182	\$234	\$52
38	Office—additional				5,334	745	438
39	Library—additional				237	300	300
41	Totals, Equipment				\$10,753	\$1,279	\$790
43	Totals, Administration				\$174,467	\$176,845	\$175,304
45	REIMBURSEMENTS						
46	Charges to other agencies for photostat services				—8,869	—8,000	—8,000
48	Net Totals, Administration				\$165,598	\$168,845	\$167,304
51	CENTRAL RECORDS DEPOSITORY						
53	Analysis						
55	This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody of						
56	all records required or permitted by law to be deposited in the office of the Secretary of State.						
57	The increase in operating expenses results primarily from the cost of microfilming notary public applications in order that the original						
58	documents may be destroyed.						
60	SALARIES AND WAGES						
61	Archivist and manager central records				SALARY RANGE		
62	depository	1	1	1	\$341-415	\$4,980	\$4,980
63	Intermediate clerk	3.6	4	4	220-268	12,251	12,564
64	Laborer	2	2	2	231-281	6,484	6,640
65	Temporary help	(4.2)	(0.5)	(0.5)	(10,579)	1,386	1,386
67	Totals, Positions Now Authorized	6.6	7	7	\$31,184	\$25,101	\$25,570
68	Estimated salary savings	—	—	—	—	—350	—800
70	Totals, Salaries and Wages	6.6	7	7	\$31,184	\$24,751	\$24,770
72	OPERATING EXPENSES						
73	Office				\$209	\$200	\$200
74	Printing				43	55	55
75	Historian				6,000	6,000	6,000
76	Telephone and Telegraph:						
77	Exchange charges				28	36	36
78	Long distance toll charges				8	10	10
79	Postage				38	50	40
80	Freight, cartage, and express				120	50	50

<sup>c</sup> Shown as other current expenses in 1951-52 and 1952-53 Fiscal Years.

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RECAPITULATION BY OBJECT							CHANGE FROM 1952-53
Salaries and Wages:							
Positions now authorized-----	36.1	37.5	37.5	\$156,469	\$167,428	\$165,900	—\$1,528
Estimated salary savings-----	—	—0.2	—0.2	—	—3,950	—5,000	—1,050
Totals, Salaries and Wages-----	36.1	37.3	37.3	\$156,469	\$163,478	\$160,900	—\$2,578
Operating expenses-----				46,700	44,526	46,220	1,694
Equipment-----				15,547	2,749	990	—1,759
TOTALS, EXPENDITURES-----				\$218,716	\$210,753	\$208,110	—\$2,643
Reimbursements:							
Charges to other agencies for photostat services-----				—8,869	—8,000	—8,000	—
NET TOTALS, GENERAL FUND-----				\$209,847	\$202,753	\$200,110	—\$2,643

## PRINTING BALLOT MEASURE PAMPHLETS

### OPERATING EXPENSES

## COMPILATION AND PUBLICATION OF ROSTER OF PUBLIC OFFICIALS

### OPERATING EXPENSES

COMPILATION AND PUBLICATION OF STATE LAWS  
RELATING TO PUBLISHING AND PUBLICATIONS

## OPERATING EXPENSES

<sup>d</sup> Printing cost of the Roster of Public Officials included in Support Budget for 1953-54 Fiscal Year.

<sup>d</sup> Printing cost of the Roster of Public Officials included in Support Budget for 1953-54 Fiscal Year.



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	COLLECTION AGENCY DIVISION						
3							
4	Analysis						
5							
6	This division licenses and supervises collection agencies in accordance with the provisions of the Collection Agencies Act, Act 1460 of						
7	the General Laws of California.						
8	The principal increase in operating expenses results from the cost of reprinting the Collection Agency Law. Provision is made for the						
9	replacement of one light automobile.						
10							
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Superintendent -----	1	1	1	\$481-584	\$7,008	
14	Assistant superintendent -----	1	1	1	358-436	5,232	
15	Senior stenographer-clerk -----	1	1	1	268-325	3,900	
16	Junior stenographer-clerk -----	1	1	1	210-255	2,880	
17	Senior typist-clerk -----	1	1	1	255-310	3,720	
18	Temporary help -----	(-)	(0.1)	(0.1)	(-)	350	
19							
20	Totals, Positions Now Authorized..	5	5	5	\$21,447	\$23,090	
21	Estimated salary savings -----	-	-	-	-	-315	
22							
23	Totals, Salaries and Wages -----	5	5	5	\$21,447	\$22,775	
24							
25	OPERATING EXPENSES						
26	Office -----				\$766	\$225	
27	Printing -----				1,149	380	
28	Telephone and Telegraph :						
29	Exchange charges -----				316	390	
30	Long distance toll charges -----				587	600	
31	Teletype and telegraph -----				8	10	
32	Postage -----				321	400	
33	Traveling -----				4,180	4,214	
34	Automobile—operation -----				1,598	1,250	
35	Rent—building space -----				3,278	3,317	
36	License examination expense -----				1,061	1,455	
37	Pro rata general administrative charges -----				698	739	
38							
39	Totals, Operating Expenses -----				\$13,962	\$12,980	
40							
41	EQUIPMENT						
42	Office—replacement -----				-	\$112	
43	Office—additional -----				\$52	100	
44	Automobile—replacement -----				1,230	-	
45							
46	Totals, Equipment -----				\$1,282	\$212	
47							
48	TOTALS, EXPENDITURES FOR SUPPORT -----				\$36,691	\$35,967	
49							
50							
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56							
57	GENERAL FUND						
58	General fees -----				\$35,403	\$37,000	
59	Domestic corporation fees -----				327,520	339,300	
60	Foreign corporation fees -----				78,050	78,780	
61	Notary public fees -----				62,545	64,000	
62	Corporation revivors fees -----				150	200	
63	Trust receipt fees -----				10,403	10,500	
64	Sale of waste paper -----				1,529	350	
65							
66	Totals -----				\$515,600	\$530,130	
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## SECRETARY OF STATE—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	COLLECTION AGENCY FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$23,074	\$21,773	\$22,411
6	Building investment -----	6,371	5,680	4,941
7				
8	Total Accumulated Surplus, July 1 -----	\$29,445	\$27,453	\$27,352
9	Prior year adjustments -----	—7	—	—
10				
11	Accumulated Surplus, Adjusted, July 1 -----	\$29,438	\$27,453	\$27,352
12	Revenues:			
13	Original license fees -----	\$7,900	\$8,100	\$8,100
14	Continuation fees -----	24,080	24,995	25,830
15	Examination fees -----	2,700	2,950	2,950
16	Temporary, duplicate, and delinquent license fees -----	1,760	1,825	1,825
17				
18	Total Revenue -----	\$36,440	\$37,870	\$38,705
19				
20	Total Resources -----	\$65,878	\$65,323	\$66,057
21	Less Expenditures:			
22	Support -----	\$36,691	\$35,967	\$37,976
23	Contributions to State Employees' Retirement Fund -----	1,734	1,848	1,856
24	Claim of Secretary, Board of Control -----	—	156	—
25				
26	Total Expenditures -----	\$38,425	\$37,971	\$39,832
27				
28	Accumulated Surplus, July 1 -----	\$27,453	\$27,352	\$26,225
29	Investment in Business and Professions Building -----	5,680	4,941	3,804
30	Current -----	21,773	22,411	22,421
31				
32				
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## DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6					
7	Departmental Administration -----	\$175,044	\$193,802	\$183,688	—\$10,114
8					
9	Division of Plant Industry				
10					
11	Administration -----	\$12,653	\$15,444	\$15,629	\$185
12	Bureau of Entomology :				
13	General Entomology -----	173,789	193,872	186,845	—7,027
14	Destruction and Control of Beet Leafhoppers and Host Plants	275,779	345,430	338,798	—6,632
15	Grape Leaf Skeletonizer Eradication -----	66,254	73,922	87,700	13,778
16	Mexican Bean Beetle Suppression -----	66,859	46,533	33,224	—13,309
17	Oriental and Other Fruit Fly Survey and Host Tests -----	20,337	8,272	—	—8,272
18	Cherry Fruit Fly Eradication -----	18,138	21,210	26,615	5,405
19	Hall Scale Eradication -----	—	—	68,872	68,872
20	Bureau of Plant Quarantine -----	881,883	957,933	961,709	3,776
21	Bureau of Plant Pathology :				
22	Plant Pathology -----	102,136	109,382	121,366	11,984
23	Quick Decline of Citrus -----	34,261	39,334	31,944	—7,390
24	Bureau of Rodent and Weed Control and Seed Inspection :				
25	Rodent and Weed Control and Seed Inspection -----	134,015	166,810	167,899	1,089
26	Predatory Animal Control -----	171,054	189,212	193,081	3,869
27	Bureau of Chemistry :				
28	Spray Residue and Injurious Materials Enforcement -----	32,700	40,393	41,740	1,347
29					
30	Totals, Division of Plant Industry -----	\$1,989,858	\$2,207,747	\$2,275,422	\$67,675
31					
32	Division of Animal Industry				
33					
34	Administration -----	\$10,949	\$14,396	\$15,493	\$1,097
35	Bureau of Livestock Disease Control -----	1,002,666	1,125,195	1,130,190	4,995
36	Bureau of Dairy Service -----	125,495	137,331	140,820	3,489
37	Bureau of Meat Inspection -----	621,084	662,764	663,714	950
38					
39	Totals, Division of Animal Industry -----	\$1,760,194	\$1,939,686	\$1,950,217	\$10,531
40					
41	Division of Marketing				
42					
43	Administration -----	\$14,143	\$16,240	\$16,418	\$178
44	Bureau of Markets :				
45	General Marketing Service -----	45,296	51,462	52,120	658
46	Bureau of Market News -----	332,854	378,826	404,680	25,854
47	Bureau of Agricultural Statistics -----	48,601	53,322	52,498	—824
48	Bureau of Fruit and Vegetable Standardization -----	210,215	236,433	240,137	3,704
49	Bureau of Weights and Measures -----	54,199	75,744	78,184	2,440
50					
51	Totals, Division of Marketing -----	\$705,308	\$812,027	\$844,037	\$32,010
52					
53	TOTALS, SUPPORT -----	\$4,630,404	\$5,153,262	\$5,253,364	\$100,102 (1.9%)
54					
55	OTHER CURRENT EXPENSES				
56	Federal Cooperative Marketing Research -----	\$64,794	\$75,000	\$75,000	—
57	Control and Eradication of Pullorum Disease -----	85,000	—	—	—
58	Moving expense to 1220 N Street, Sacramento -----	—	—	25,000	\$25,000
59					
60	Totals, Other Current Expenses -----	\$149,794	\$75,000	\$100,000	\$25,000
61					
62	TOTAL EXPENDITURES -----	\$4,780,198	\$5,228,262	\$5,353,364	\$125,102 (2.4%)
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## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY—Continued</b>				
3					
4	<b>Department of Agriculture Fund</b>				
5	<b>SUPPORT</b>				
6	<b>Division of Plant Industry</b>				
7					
8	Bureau of Plant Quarantine:				
9	Nursery Service.....	\$73,506	\$74,652	\$93,918	\$19,266
10	Bureau of Field Crops.....	341,676	387,726	392,372	4,646
11	Bureau of Rodent and Weed Control and Seed Inspection:				
12	Seed Testing and Certification.....	23,427	29,751	30,668	917
13	Bureau of Chemistry:				
14	Chemistry.....	244,092	265,416	269,339	3,923
15	Agricultural Pest Control Operators.....	22,362	24,481	22,869	—1,612
16	<b>Totals, Division of Plant Industry.....</b>	<b>\$705,063</b>	<b>\$782,026</b>	<b>\$809,166</b>	<b>\$27,140</b>
17					
18	<b>Division of Animal Industry</b>				
19					
20	Bureau of Dairy Service.....	\$137,672	\$152,369	\$156,463	\$4,094
21	Bureau of Livestock Identification.....	530,095	576,984	611,902	34,918
22	<b>Totals, Division of Animal Industry.....</b>	<b>\$667,767</b>	<b>\$729,353</b>	<b>\$768,365</b>	<b>\$39,012</b>
23					
24	<b>Division of Marketing</b>				
25					
26	Bureau of Markets.....	\$16,582	\$15,271	\$15,876	\$605
27	Bureau of Market Enforcement.....	193,839	204,043	208,308	4,265
28	Bureau of Milk Control.....	560,267	602,566	606,842	4,276
29	Bureau of Fruit and Vegetable Standardization:				
30	Canning Tomato Inspection.....	477,403	408,129	404,387	—3,742
31	Winter Seed Potato Test Plot.....	3,186	4,061	4,071	10
32	Bureau of Shipping Point Inspection.....	1,246,073	1,331,671	1,354,611	22,940
33	Bureau of Weights and Measures:				
34	Gasoline, Distillate and Oil Inspection, and Antifreeze				
35	Registration.....	132,167	142,418	144,143	1,725
36	<b>Totals, Division of Marketing.....</b>	<b>\$2,629,517</b>	<b>\$2,708,159</b>	<b>\$2,738,238</b>	<b>\$30,079</b>
37					
38	<b>TOTALS, SUPPORT.....</b>	<b>\$4,002,347</b>	<b>\$4,219,538</b>	<b>\$4,315,769</b>	<b>\$96,231</b>
39	Contributions to State Employees' Retirement Fund.....	166,453	188,025	191,107	3,082
40	<b>TOTAL EXPENDITURES, SUPPORT.....</b>	<b>\$4,168,800</b>	<b>\$4,407,563</b>	<b>\$4,506,876</b>	<b>\$99,313</b>
41					
42	<b>OTHER CURRENT EXPENSES</b>				
43	Bureau of Fruit and Vegetable Standardization:				
44	Canning Tomato Inspection.....	—	\$90,000	—	—\$90,000
45	<b>TOTAL EXPENDITURES.....</b>	<b>\$4,168,800</b>	<b>\$4,497,563</b>	<b>\$4,506,876</b>	<b>\$9,313</b>
46					<b>(0.2%)</b>
47	<b>TOTALS, ALL STATE FUNDS.....</b>	<b>\$8,948,998</b>	<b>\$9,725,825</b>	<b>\$9,860,240</b>	<b>\$134,415</b>
48					<b>(1.4%)</b>
49	<b>Federal Funds</b>				
50					
51	Cooperative Marketing Research.....	\$64,794	\$75,000	\$75,000	—
52	<b>TOTAL EXPENDITURES, ALL FUNDS.....</b>	<b>\$9,013,792</b>	<b>\$9,800,825</b>	<b>\$9,935,240</b>	<b>\$134,415</b>
53					<b>(1.4%)</b>
54					
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
56					
57	<b>General Fund</b>				
58	Support:				
59	Budget Act appropriation.....	\$4,707,786	\$5,068,712	\$5,253,364	
60	Allocations from Emergency Fund.....	—	8,410	—	
61	Allocations from Salary Increase Fund.....	367,202	197,281	—	
62	<b>Total Available.....</b>	<b>\$5,074,988</b>	<b>\$5,274,403</b>	<b>\$5,253,364</b>	
63	Unexpended balance, estimated savings.....	—444,584 <sup>a</sup>	—121,141 <sup>b</sup>	—	
64	<b>Total Expenditures for Support.....</b>	<b>\$4,630,404</b>	<b>\$5,153,262</b>	<b>\$5,253,364</b>	
65					
66	<sup>a</sup> Composed of savings in salaries and wages, \$61,854; operating expenses, \$324,156; equipment, \$12,904; and excess reimbursements, \$45,670.				
67	<sup>b</sup> Composed of savings in salaries and wages, \$47,345; operating expenses, \$38,133; and excess reimbursements, \$35,663.				
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## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>General Fund—Continued</b>				
5					
6	Federal Cooperative Marketing Research:				
7	Budget Act appropriation.....	\$90,000	\$75,000	\$75,000	
8	Unexpended balance, estimated savings.....	—25,206	—	—	
9					
10	Total Expenditures, Federal Cooperative Marketing Research...	\$64,794	\$75,000	\$75,000	
11	Control of Pullorum Disease:				
12	Budget Act appropriation.....	\$85,000	—	—	
13	Indemnities for Oriental Fruit Fly Hosts:				
14	Prior year balance available.....	\$100,000	\$100,000	—	
15	Unexpended balance, estimated savings.....	—	100,000	—	
16					
17	Total Available.....	\$100,000	—	—	
18	Balance available in subsequent fiscal year.....	100,000	—	—	
19					
20	Total Expenditures, Indemnities for Oriental Fruit Fly Hosts...	—	—	—	<sup>a</sup>
21	Moving expense Sacramento:				
22	Budget Act appropriation.....	—	—	\$25,000	
23					
24	<b>TOTAL EXPENDITURES</b> .....	\$4,780,198	\$5,228,262	\$5,353,364	
25					
26	<b>Department of Agriculture Fund</b>				
27	Support:				
28	Budget Act appropriation.....	\$3,312,119	\$3,840,103	\$4,315,769	
29	Deficiency authorizations.....	504,436	228,564	—	
30	Allocations from Salary Increase Fund.....	240,107	150,871	—	
31					
32	Total Available.....	\$4,056,662	\$4,219,538	\$4,315,769	
33	Unexpended balance, estimated savings.....	—54,315 <sup>b</sup>	—	—	
34					
35	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$4,002,347	\$4,219,538	\$4,315,769	
36					
37	Contributions to State Employees' Retirement Fund.....	\$166,453	\$188,025	\$191,107	
38					
39	Purchase of Color-Meters for Inspection of Canning Tomatoes:				
40	Prior year balance available.....	\$90,000	\$90,000	—	
41					
42	Total Available.....	\$90,000	—	—	
43	Balance available in subsequent fiscal year.....	90,000	—	—	
44					
45	Total Expenditures, Purchase of Color-Meters.....	—	\$90,000	—	
46					
47	<b>TOTAL EXPENDITURES</b> .....	\$4,168,800	\$4,497,563	\$4,506,876	
48					
49	<b>GRAND TOTAL, ALL STATE FUNDS</b> .....	\$8,948,998	\$9,725,825	\$9,860,240	
50					
51	<b>Federal Funds</b>				
52					
53	Federal Cooperative Marketing Research appropriated receipts—				
54	federal grants.....	\$64,794	\$75,000	\$75,000	
55					
56	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$9,013,792	\$9,800,825	\$9,935,240	
57					

## GENERAL ANALYSIS

61 Number of positions—General Fund..... 696.7 700.6 710.3  
62 Number of positions—Department of Agriculture Fund..... 462 459.6 461.7

63  
64 The programs and activities of the Department of Agriculture are projected at the current year level with adjustments for work load  
65 changes.

66 <sup>a</sup> Appropriated by Chapter 1274, Statutes 1949 and available until July 28, 1952 only.

67 <sup>b</sup> Composed of savings in salaries and wages, \$4,188; operating expenses, \$35,402; equipment, \$16,986; and loss in reimbursements,  
68 \$2,261.  
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## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DEPARTMENTAL ADMINISTRATION						
3							
4	Analysis						
5							
6	This function provides for the office of the director, other general administrative officers, fiscal and personnel offices, public information						
7	and related activities. Provision is made for a continuance of the existing level of service commensurate with the activities of the						
8	department as a whole.						
9							
10	SALARIES AND WAGES						
11	Executive:				SALARY RANGE		
12	Director -----	1	1	1	\$1,167	\$14,000	\$14,000
13	Secretary to the director -----	1	1	1	325-395	4,740	4,740
14	Accounts and Disbursements:						
15	Fiscal officer, Department of						
16	Agriculture -----	0.1	1	1	613-745	8,940	8,940
17	Accounting officer IV -----	0.9	—	—	584-710	—	—
18	Accounting officer III -----	1	1	1	481-584	6,260	6,568
19	Semisenior accountant -----	0.5	1	1	395-481	4,760	5,001
20	Supervising account clerk II -----	3	3	3	376-458	16,246	16,488
21	Accountant auditor I -----	1.4	1	1	325-395	4,109	4,314
22	Senior account clerk -----	6.3	7	7	268-325	26,251	26,700
23	Senior cashier clerk -----	0.9	1	1	268-325	3,512	3,690
24	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
25	Senior clerk -----	1	1	1	255-310	3,720	3,720
26	Bookkeeping machine operator -----	6.6	7	7	231-281	22,293	23,071
27	Intermediate account clerk -----	5.9	6	6	220-268	17,276	17,847
28	Intermediate typist-clerk -----	4.5	4	4	220-268	11,669	12,096
29	Intermediate clerk -----	1.7	2	2	220-268	5,922	6,060
30	Seasonal and temporary help -----	(0.3)	(0.5)	(0.5)	(905)	1,320	1,320
31	General Office:						
32	Assistant director -----	1	1	1	821-1,000	11,040	11,600
33	Assistant to the director -----	1	1	1	782-950	11,400	11,400
34	Regional coordinator -----	3	3	3	613-745	26,750	26,820
35	Public information officer -----	1	1	1	481-584	7,008	7,008
36	Photographer II -----	0.3	1	1	415-505	6,060	6,060
37	Agricultural exhibit technician -----	0.7	—	—	395-481	—	—
38	Editorial assistant -----	1	1	1	376-458	5,496	5,496
39	Senior stenographer-clerk -----	2.3	2	2	268-325	7,800	7,800
40	Senior information clerk -----	0.9	—	—	255-310	—	—
41	Stock clerk -----	1	1	1	243-295	3,540	3,540
42	Intermediate stenographer-clerk -----	1.1	1	1	231-281	3,073	3,229
43	Intermediate typist-clerk -----	1.1	2	2	220-268	6,302	6,432
44	Indefinite military leave -----	—	(2.5)	(2.1)	—	7,647	7,000
45	Seasonal and temporary help -----	—	(0.2)	(0.2)	—	440	440
46	Personnel Office:						
47	Personnel officer II -----	0.3	1	1	613-745	8,625	8,940
48	Personnel officer I -----	0.7	—	—	505-613	—	—
49	Assistant personnel technician -----	0.3	—	—	395-481	—	—
50	Supervising clerk II -----	1	1	1	358-436	5,232	5,232
51	Junior staff analyst -----	0.7	1	1	325-395	4,044	4,245
52	Senior stenographer-clerk -----	0.3	1	1	268-325	3,307	3,470
53	Senior account clerk -----	1.8	2	2	268-325	7,089	7,356
54	Senior typist-clerk -----	1	1	1	255-310	3,498	3,675
55	Intermediate stenographer-clerk -----	0.9	—	—	231-281	—	—
56	Intermediate typist-clerk -----	2.9	3	3	220-268	8,868	9,156
57	Intermediate account clerk -----	2	2	2	220-268	6,315	6,432
58	Seasonal and temporary help -----	(0.7)	(0.7)	(0.7)	(1,799)	1,760	1,760
59	Totals, Positions Now Authorized	63.1	64	64	\$270,956	\$300,212	\$305,546
60	Estimated salary savings -----	—	—2.5	—2.7	—	—7,000	—12,000
61							
62	Totals, Salaries and Wages -----	63.1	61.5	61.3	\$270,956	\$293,212	\$293,546
63							
64	OPERATING EXPENSES						
65	Office -----				\$10,922	\$11,700	\$11,700
66	Printing -----				2,603	2,350	3,125
67	Telephone and Telegraph:						
68	Exchange charges -----				2,684	3,300	3,300
69	Long distance toll charges -----				522	600	600
70	Teletype and telegraph -----				126	150	150
71	Postage -----				3,506	4,800	5,280
72	Freight, cartage, and express -----				17	180	50
73	Traveling -----				8,471	10,500	10,500
74	Automobile—mileage -----				1,103	1,500	1,500
75	Automobile—operation -----				2,237	2,541	2,541
76	Rent—building space -----				2,303	2,303	2,303
77	Field -----				—	200	100
78	Repairs and alterations -----				—	100	—
79	Printing bulletins -----				6,352	7,000	7,000
80							
81	Totals, Operating Expenses -----				\$40,846	\$47,224	\$48,149
82							
83							
84							
85							
86							



## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$2,419	\$850	\$619
4	Office—additional .....				4,232	1,900	2,241
5	Automobile—replacement .....				973	—	1,050
6	Field—replacement .....				937	50	50
7	Field—additional .....				—	50	50
8	Automobile accessories .....				40	75	75
9	Totals, Equipment .....				\$8,601	\$2,925	\$4,085
10	Totals, Departmental Administration .....				\$320,403	\$343,361	\$345,780
11	REIMBURSEMENTS						
12	Departmental Administrative Expense:						
13	Department of Agriculture Fund .....				95,859	96,119	108,652
14	Trust funds .....				49,500	53,440	53,440
15	Net Totals, Departmental Administration .....				\$175,044	\$193,802	\$183,688
16	DIVISION OF PLANT INDUSTRY						
17	ADMINISTRATION						
18	Analysis						
19	The functions and duties of the Chief of the Division of Plant Industry are to supervise, administer, and correlate the office and field activities of the six bureaus comprising the division. Detail of the functions of these bureaus appears preceding the budget requests of the several bureaus.						
20	SALARIES AND WAGES				SALARY RANGE		
21	Chief of division .....	1	1	1	\$710-862	\$10,262	\$10,344
22	Senior stenographer-clerk .....	0.6	1	1	268-325	3,512	3,690
23	Totals, Salaries and Wages .....	1.6	2	2	\$11,454	\$13,774	\$14,034
24	OPERATING EXPENSES						
25	Office .....				\$5	\$10	\$10
26	Printing .....				—	25	25
27	Telephone and Telegraph:						
28	Long distance toll charges .....				42	50	50
29	Teletype and telegraph .....				—	10	10
30	Traveling .....				1,150	1,500	1,500
31	Automobile—operation .....				2	—	—
32	Totals, Operating Expenses .....				\$1,199	\$1,595	\$1,595
33	EQUIPMENT						
34	Office—additional .....				—	\$75	—
35	Totals, Administration .....				\$12,653	\$15,444	\$15,629
36	GENERAL ENTOMOLOGY						
37	Analysis						
38	This function includes all administrative activities of the bureau, including planning and general supervision of major insect eradication-control programs which are otherwise budgeted as separate projects. It also includes direct responsibility for insect pest survey; insect identification; conduct of minor insect eradication-control programs, not of sufficient size to merit separate budgetary consideration; apiary inspection; development of commodity treatments to alleviate quarantine restrictions; and advice to county agricultural commissioners in regulatory matters involving pest control.						
39	A reduction results from transferring one employee and seasonal help from a small program for Hall Scale Eradication to a separate function for a more intensive program.						
40	SALARIES AND WAGES				SALARY RANGE		
41	Chief of bureau .....	1	1	1	\$613-745	\$8,940	\$8,940
42	Economic entomologist IV .....	3	3	3	481-584	20,584	20,912
43	Systematic entomologist IV .....	1	1	1	481-584	7,008	7,008
44	Apiary entomologist IV .....	1	1	1	481-584	7,008	7,008
45	Economic entomologist III .....	3.5	4	4	415-505	22,316	23,208
46	Systematic entomologist III .....	2	2	2	415-505	11,358	11,625
47	Economic entomologist II .....	4	5	5	341-415	23,431	24,110
48	Systematic entomologist II .....	0.8	1	1	341-415	4,262	4,476
49	Assistant economic entomologist .....	0.3	—	—	295-358	—	—
50	Junior plant quarantine inspector .....	1	1	1	295-358	4,296	4,296
51	Entomologist I .....	2.7	2	2	281-341	7,932	8,120
52	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
53	Senior clerk .....	1	1	1	255-310	3,720	3,720

### General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>GENERAL ENTOMOLOGY—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
5	Intermediate stenographer-clerk	3	3	3	\$231-281	\$9,042	\$9,492
6	Entomological laboratory helper	2	2	2	210-255	5,700	5,832
7	Farm hand	1	1	—	210-255	2,550	—
8	Seasonal and temporary help	(1.8)	(3.7)	(2.2)	(5,807)	11,138	6,810
9							
10	Totals, Positions Now Authorized	28.3	29	28	\$137,170	\$153,185	\$149,457
11	Estimated salary savings	—	—1	—1	—	—4,200	—6,000
12							
13	Totals, Salaries and Wages	28.3	28	27	\$137,170	\$148,985	\$143,457
14							
15	<b>OPERATING EXPENSES</b>						
16	Office				\$1,231	\$1,400	\$1,400
17	Printing				692	900	975
18	Telephone and Telegraph:						
19	Exchange charges				897	1,000	1,000
20	Long distance toll charges				413	450	450
21	Teletype and telegraph				184	200	200
22	Postage				619	660	660
23	Freight, cartage, and express				78	1,100	1,100
24	Traveling				12,184	12,700	12,700
25	Automobile—mileage				—	560	560
26	Automobile—operation				7,289	8,245	7,620
27	Light, heat, and power				210	240	240
28	Rent—building space				4,625	4,625	3,425
29	Field				1,692	1,250	1,250
30	Laboratory				1,073	1,200	1,400
31							
32	Totals, Operating Expenses				\$31,187	\$34,530	\$32,980
33							
34	<b>EQUIPMENT</b>						
35	Office—replacement				\$506	\$107	\$615
36	Office—additional				579	842	538
37	Automobile—replacement				899	5,950	7,000
38	Field—replacement				315	495	610
39	Field—additional				1,001	1,345	670
40	Laboratory—replacement				79	73	285
41	Laboratory—additional				1,938	1,270	490
42	Automobile accessories				115	275	200
43							
44	Totals, Equipment				\$5,432	\$10,357	\$10,408
45							
46	<b>Totals, General Entomology</b>				\$173,789	\$193,872	\$186,845
47							
48							
49	<b>BUREAU OF ENTOMOLOGY</b>						
50							
51	<b>DESTRUCTION AND CONTROL OF BEET</b>						
52	<b>LEAFHOPPERS AND HOST PLANTS</b>						
53							
54	<b>Analysis</b>						
55							
56	The work in the budget year is a continuation of the program of the current year. A decrease of \$6,651 in the budget year is due pri-						
57	marily to less need for materials and in their applications in covering the reduced acreage of the Russian thistle estimated as coming						
58	under treatment.						
59							
60	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
61	Economic entomologist II	1	1	1	\$341-415	\$4,010	\$4,980
62	Labor foreman	6	6	6	255-310	18,180	21,972
63	Intermediate typist-clerk	1	1	1	220-268	2,382	2,988
64	Seasonal and temporary help	(17)	(14.3)	(11)	(39,740)	38,698	29,992
65							
66	Totals, Salaries and Wages	8	8	8	\$63,656	\$63,270	\$59,932
67							
68	<b>OPERATING EXPENSES</b>						
69	Office				\$189	\$200	\$2

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF ENTOMOLOGY—Continued						
2	DESTRUCTION AND CONTROL OF BEET						
3	LEAFHOPPERS AND HOST PLANTS—Continued						
4	EQUIPMENT						
5	Office—replacement -----				\$185	\$111	\$160
6	Office—additional -----				140	162	119
7	Automobile—replacement -----				2,480	5,300	2,100
8	Automobile—additional -----				-	8,349	2,100
9	Field—replacements -----				1,533	150	150
10	Field—additional -----				760	7,585	1,075
11	Automobile accessories -----				18	150	150
12	Totals, Equipment -----				\$5,116	\$21,807	\$5,854
13	Totals, Destruction and Control of Beet Leafhoppers and Host						
14	Plants-----				\$275,779	\$345,430	\$338,798
15	GRAPE LEAF SKELETONIZER ERADICATION						
16	Analysis						
17	An increase of \$13,778 in the budget year results from the need of resuming treatment of all domestic grapes in the major part of the						
18	control area to permit the establishment of parasites. Such treatment had been waived during the past year but resulted in an						
19	increase in infestation presenting hazards of carryout which have had to be safeguarded against while developing a biological						
20	control program.						
21	SALARIES AND WAGES						
22	Economic Entomologist III -----	1	1	1	\$415-505	\$4,770	\$5,964
23	Economic Entomologist II -----	1	1	1	341-415	4,150	4,980
24	Farm hand -----	1	1	1	210-255	2,550	3,060
25	Seasonal and temporary help -----	(5.2)	(7.2)	(7.8)	(9,871)	19,515	21,162
26	Totals, Positions Now Authorized --	3	3	3	\$20,911	\$30,985	\$35,166
27	OPERATING EXPENSES						
28	Office -----				\$65	\$70	\$70
29	Printing -----				-	50	50
30	Telephone and Telegraph :						
31	Exchange charges -----				65	70	70
32	Long distance toll charges -----				162	160	160
33	Teletype and telegraph -----				43	40	40
34	Postage -----				94	100	100
35	Freight, cartage, and express -----				27	80	40
36	Traveling -----				2,374	2,500	2,500
37	Automobile—operation -----				2,906	3,221	3,495
38	Rent—building space -----				744	720	1,200
39	Field -----				2,026	2,000	5,300
40	Contract-dusting and wild grape removal -----				36,495	33,384	34,684
41	Totals, Operating Expenses -----				\$45,001	\$42,395	\$47,709
42	EQUIPMENT						
43	Office—additional -----				-	-	\$50
44	Automobile—replacement -----				-	-	2,100
45	Automobile—additional -----				-	-	1,475
46	Field—replacement -----				-	\$292	950
47	Field—additional -----				\$297	200	200
48	Automobile accessories -----				45	50	50
49	Totals, Equipment -----				\$342	\$542	\$4,825
50	Totals, Grape Leaf Skeletonizer Eradication-----				\$66,254	\$73,922	\$87,700
51	MEXICAN BEAN BEETLE SUPPRESSION						
52	Analysis						
53	All treatment work associated with this project has currently been completed and further activities restricted to survey to assure that no						
54	infestation remains. The modified program shows a decrease of \$13,309.						
55	SALARIES AND WAGES						
56	Seasonal and temporary help-----	(10.9)	(11)	(11)	\$27,807	\$28,841	\$28,368



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MEXICAN BEAN BEETLE SUPPRESSION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$10	\$20	\$20
6	Telephone and Telegraph:						
7	Long distance toll charges .....				27	50	50
8	Teletype and telegraph .....				27	30	30
9	Postage .....				101	120	120
10	Freight, cartage, and express .....				4	20	20
11	Traveling .....				1,318	1,500	1,500
12	Automobile—mileage .....				942	1,000	1,000
13	Automobile—operation .....				655	752	816
14	Field .....				19,555	1,000	200
15	Contract—insecticide application and fumigation .....				16,413	12,100	—
16							
17	Totals, Operating Expenses .....				\$39,052	\$16,592	\$3,756
18							
19	EQUIPMENT						
20	Automobile—replacement .....				—	\$1,050	\$1,050
21	Field—replacement .....				—	50	50
22							
23	Totals, Equipment .....				—	\$1,100	\$1,100
24							
25	Totals, Mexican Bean Beetle Suppression .....				\$66,859	\$46,533	\$33,224
26							
27							
28	ORIENTAL AND OTHER FRUIT FLY SURVEY						
29	AND HOST TESTS						
30							
31	Analysis						
32							
33	Further survey as a special project is being discontinued as having served its purpose. Host tests have been completed. Further survey						
34	will be continued at the county level with traps and bait being furnished out of General Entomology.						
35							
36	SALARIES AND WAGES						
37	Seasonal and temporary help .....	(5)	(2)	—	\$12,846	\$4,987	—
38							
39	OPERATING EXPENSES						
40	Office .....				\$67	\$40	—
41	Telephone and Telegraph:						
42	Long distance toll charges .....				—	20	—
43	Postage .....				148	50	—
44	Freight, cartage, and express .....				78	50	—
45	Traveling .....				255	100	—
46	Automobile—mileage .....				5,131	2,500	—
47	Field .....				1,753	500	—
48	Laboratory .....				51	25	—
49							
50	Totals, Operating Expenses .....				\$7,483	\$3,285	—
51							
52	EQUIPMENT						
53	Field—additional .....				\$8	—	—
54							
55	Totals, Oriental and Other Fruit Fly Survey and Host Tests .....				\$20,337	\$8,272	—
56							
57							
58	CHERRY FRUIT FLY ERADICATION						
59							
60	Analysis						
61							
62	An increase of \$5,405 in the budget year is due to the need of two additional automobiles to be used in survey replacing similar equip-						
63	ment on loan from another function which loan could not be continued and to the replacement of a third automobile as used on						
64	the project.						
65							
66	SALARIES AND WAGES						
67	Seasonal and temporary help .....	(4.1)	(5.8)	(6.2)	\$10,586	\$15,803	\$16,895
68							
69	OPERATING EXPENSES						
70	Office .....				\$30	\$40	\$40
71	Telephone and Telegraph:						
72	Long distance toll charges .....				5	20	20
73	Teletype and telegraph .....				18	25	25
74	Postage .....				1	10	10
75	Freight, cartage, and express .....				53	60	60
76	Traveling .....				3,788	3,000	3,000
77	Automobile—operation .....				667	752	815
78	Rent—building space .....				150	300	300
79	Field .....				1,281	1,000	1,000
80							
81	Totals, Operating Expenses .....				\$5,993	\$5,207	\$5,270
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CHERRY FRUIT FLY ERADICATION—Continued						
2	EQUIPMENT						
3	Automobile—replacement -----				—	—	\$1,050
4	Automobile—additional -----				\$1,390	—	3,200
5	Field—replacement -----				—	\$50	50
6	Field—additional -----				169	150	150
7	Totals, Equipment -----				\$1,559	\$200	\$4,450
8	Totals, Cherry Fruit Fly Eradication-----				\$18,138	\$21,210	\$26,615
9	HALL SCALE ERADICATION						
10	Analysis						
11	This program has been carried on in cooperation with the Federal Government, the State's share being included in the General Entomology						
12	function. The State's contributions have averaged \$9,000 while those of the federal agency have averaged \$70,000 annually. Inspection						
13	has proved ineffective in promptly locating infestation and it is now requested to treat exposed as well as known infested properties.						
14	The interest of the State in protecting over half a million acres of deciduous fruit hosts warrants an increase in eradication effort.						
15	The modified program should make more certain the successful completion of this project as well as advancing the date of such com-						
16	pletion.						
17	SALARIES AND WAGES						
18	Farm hand -----	—	—	1	\$210-255	—	\$3,060
19	Seasonal and temporary help-----	—	—	(13.5)	—	—	33,802
20	Totals, Positions Now Authorized--	—	—	1	— a	— a	\$36,862
21	OPERATING EXPENSES						
22	Office -----				—	—	\$50
23	Telephone and Telegraph: -----						
24	Long distance toll charges-----				—	—	25
25	Postage -----				—	—	25
26	Freight, cartage, and express-----				—	—	650
27	Automobile—operation -----				—	—	1,500
28	Light, heat, and power -----				—	—	60
29	Rent—building space -----				—	—	1,200
30	Field -----				—	—	9,250
31	Totals, Operating Expenses-----				— a	— a	\$12,760
32	EQUIPMENT						
33	Automobile—additional -----				—	—	\$6,000
34	Field—additional -----				—	—	13,250
35	Totals, Equipment -----				— a	— a	\$19,250
36	Totals, Hall Scale Eradication-----				— a	— a	\$68,872
37	BUREAU OF PLANT QUARANTINE						
38	Analysis						
39	This bureau enforces state and federal quarantine laws, rules, and regulations. Headquarters office is maintained at Sacramento, and						
40	in addition the bureau maintains maritime inspection stations at San Francisco, San Pedro, and San Diego, and 18 border agricul-						
41	tural inspection stations on the principal interstate highways. Maritime shipping and airplane arrivals is holding steady whereas						
42	border travel shows a 10 percent increase by actual count during the first seven months of 1952 over the same period a year ago.						
43	The program is therefore projected at the same level during the current and budget years.						
44	SALARIES AND WAGES						
45	Administration:				SALARY RANGE		
46	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
47	Supervisor of plant quarantine work	2	2	2	481-584	14,016	14,016
48	Supervising plant quarantine						
49	inspector -----	3.1	4	4	415-505	23,699	23,976
50	Senior account clerk -----	1	1	1	268-325	3,630	3,810
51	Intermediate stenographer-clerk ---	3	3	3	231-281	9,336	9,635
52	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
53	Seasonal and temporary help -----	—	(0.1)	(0.1)	(40)	220	231
54	Maritime Stations:						
55	Supervising port quarantine officer	3	3	3	458-556	20,016	20,016
56	Supervising plant quarantine						
57	inspector -----	1	1	1	415-505	6,060	6,060
58	Systematic entomologist III -----	1	1	1	415-505	5,772	6,060
59	Senior plant quarantine inspector ---	4	4	4	358-436	20,928	20,928
60	Systematic entomologist II <sup>b</sup> -----	2	2	2	341-415	9,046	9,252

<sup>a</sup> Previously included, but on a smaller scale, under General Entomology.

<sup>b</sup> Part salaries paid by Federal Government.

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>BUREAU OF PLANT QUARANTINE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Maritime Stations—Continued						
6	Intermediate plant quarantine				SALARY RANGE		
7	inspector <sup>a</sup> -----	24	24	24	\$325-395	\$113,340	\$113,340
8	Junior plant quarantine inspector --	10	10	10	295-358	41,961	42,603
9	Intermediate stenographer-clerk ---	4	4	4	231-281	12,994	13,304
10	Seasonal and temporary help -----	(1.9)	(2.4)	(2.4)	(6,001)	8,000	8,000
11	Border Stations:						
12	Senior plant quarantine inspector --	10	10	10	358-436	52,068	52,320
13	Intermediate plant quarantine						
14	inspector -----	21	21	21	325-395	99,046	99,540
15	Junior plant quarantine inspector --	85	87	87	295-358	354,241	362,614
16	Janitor-janitress -----	2	2	2	220-268	6,192	6,341
17	Seasonal and temporary help -----	(20.9)	(21.8)	(20.8)	(70,376)	77,143	73,602
18							
19	Totals, Positions Now Authorized	178.1	181	181	\$818,138	\$889,864	\$897,804
20	Proposed New Positions:						
21	Border Stations:						
22	Junior plant quarantine inspector	-	-	1	295-358	-	3,540
23	Estimated salary savings -----	-	-4	-4.9	-	-10,000	-17,000
24							
25	Totals, Salaries and Wages -----	178.1	177	177.1	\$818,138	\$879,864	\$884,344
26							
27	<b>OPERATING EXPENSES</b>						
28	Office -----				\$6,322	\$7,500	\$7,500
29	Printing -----				3,994	5,840	6,055
30	Telephone and Telegraph:						
31	Exchange charges -----				2,479	2,700	2,700
32	Long distance toll charges -----				1,475	1,700	1,700
33	Teletype and telegraph -----				405	450	450
34	Postage -----				1,891	2,100	2,100
35	Freight, cartage, and express -----				474	380	380
36	Traveling -----				4,792	6,500	6,500
37	Automobile—mileage -----				719	800	800
38	Automobile—operation -----				8,074	8,795	8,795
39	Light, heat, and power -----				8,449	8,800	8,800
40	Rent—building space -----				8,777	8,878	8,878
41	Field -----				4,621	4,800	4,800
42	Laboratory -----				77	150	120
43	Maintenance and alterations -----				8,314	10,280	9,215
44	Launch hire -----				982	1,080	1,080
45	Reporting vessels -----				1,560	1,560	2,214
46							
47	Totals, Operating Expenses -----				\$63,405	\$72,313	\$72,087
48							
49	<b>EQUIPMENT</b>						
50	Office—replacement -----				\$995	\$2,657	\$2,073
51	Office—additional -----				929	1,194	1,258
52	Automobile—replacement -----				-	1,050	2,100
53	Automobile—additional -----				-	1,600	-
54	Field—replacement -----				451	1,222	1,182
55	Field—additional -----				456	423	660
56	Laboratory—replacement -----				53	75	605
57	Laboratory—additional -----				473	435	300
58	Automobile—accessories -----				72	100	100
59							
60	Totals, Equipment -----				\$3,429	\$8,756	\$8,278
61							
62	<b>Totals, Bureau of Plant Quarantine-----</b>				<b>\$884,972</b>	<b>\$960,933</b>	<b>\$964,709</b>
63							
64	<b>REIMBURSEMENTS</b>						
65	Services to Employees:						
66	Rental of living quarters -----				-3,089	-3,000	-3,000
67							
68	<b>Net Totals, Bureau of Plant Quarantine-----</b>				<b>\$881,883</b>	<b>\$957,933</b>	<b>\$961,709</b>
69							

**BUREAU OF PLANT PATHOLOGY****Analysis**

The work of the Bureau of Plant Pathology concerns the detection, control, suppression, eradication and prevention of the introduction and spread of serious and destructive plant diseases. The bureau deals with infectious and contagious diseases of plants as distinguished from insect pests. Those diseases which are caused by plant viruses and by plant parasitic nematodes in particular have added greatly in recent years to the need for constant vigilance and action for the protection of our agricultural and horticultural industries against plant diseases. The program for this function in the budget year is planned on substantially the same basis as for the current year, except for one proposed new position in the classification of associate plant pathologist which is needed to meet the increased work load in diseases caused by plant parasitic nematodes.

<sup>a</sup> Part salaries paid by Federal Government.



## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF PLANT PATHOLOGY—Continued						
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of bureau.....	1	1	1	\$613-745	\$8,940	\$8,940
6	Assistant chief of bureau.....	1	1	1	530-644	6,952	7,298
7	Associate plant pathologist.....	3.2	4	4	415-505	21,560	22,644
8	Assistant plant pathologist.....	1.9	2	2	341-415	8,952	9,276
9	Intermediate stenographer-clerk.....	1	1	1	231-281	2,892	3,036
10	Seasonal and temporary help.....	(11.4)	(11.7)	(11.7)	(34,226)	36,857	36,857
11	Totals, Positions Now Authorized...	8.1	9	9	\$76,499	\$86,153	\$88,051
12	Proposed New Positions:						
13	Associate plant pathologist.....	—	—	1	415-505	—	4,980
14	Estimated salary savings.....	—	—1.2	—1.3	—	—4,000	—4,400
15	Totals, Salaries and Wages.....	8.1	7.8	8.7	\$76,499	\$82,153	\$88,631
19	OPERATING EXPENSES						
20	Office.....				\$533	\$600	\$600
21	Printing.....				2,051	2,125	2,125
22	Telephone and Telegraph:						
23	Exchange charges.....				157	225	225
24	Long distance toll charges.....				245	260	260
25	Teletype and telegraph.....				58	70	70
26	Postage.....				150	200	200
27	Freight, cartage, and express.....				7	20	20
28	Traveling.....				11,488	12,388	12,988
29	Automobile—mileage.....				252	700	700
30	Automobile—operation.....				4,926	4,768	4,721
31	Rent—building space.....				1,004	1,019	1,094
32	Field.....				1,013	1,375	1,375
33	Laboratory.....				207	225	225
34	Totals, Operating Expenses.....				\$22,091	\$23,975	\$24,603
37	EQUIPMENT						
38	Office—replacement.....				—	\$144	\$618
39	Office—additional.....				\$216	210	2,094
40	Automobile—replacement.....				2,302	1,050	3,150
41	Field—replacement.....				—	50	50
42	Field—additional.....				179	360	150
43	Laboratory—replacement.....				466	1,190	160
44	Laboratory—additional.....				310	150	1,810
45	Automobile—accessories.....				73	100	100
46	Totals, Equipment.....				\$3,546	\$3,254	\$8,132
47	Totals, Bureau of Plant Pathology.....				\$102,136	\$109,382	\$121,366
52	QUICK DECLINE OF CITRUS						
53	Analysis						
54	The work of this function of the Bureau of Plant Pathology is to control and prevent the spreading of the virus disease of citrus trees known as "Quick Decline." The program for the budget year is planned on a reduced basis in comparison to the current year by reason of the discontinuance of two regular positions.						
60	SALARIES AND WAGES				SALARY RANGE		
61	Associate plant pathologist.....	1	1	1	\$415-505	\$6,060	\$6,060
62	Assistant plant pathologist.....	2	2	1	341-415	9,780	4,980
63	Junior plant pathologist.....	2	2	1	295-341	7,425	3,980
64	Intermediate stenographer-clerk.....	1	1	1	231-281	3,307	3,372
65	Seasonal and temporary help.....	(1.3)	(1.4)	(1.4)	(4,032)	4,287	4,287
66	Totals, Positions Now Authorized...	6	6	4	\$25,205	\$30,859	\$22,679
67	Estimated salary savings.....	—	—0.8	—0.3	—	—3,000	—1,000
68	Totals, Salaries and Wages.....	6	5.2	3.7	\$25,205	\$27,859	\$21,679
72	OPERATING EXPENSES						
73	Office.....				\$39	\$40	\$40
74	Printing.....				—	50	50
75	Telephone and Telegraph:						
76	Long distance toll charges.....				123	150	150
77	Teletype and telegraph.....				15	20	20
78	Postage.....				45	60	60
79	Freight, cartage, and express.....				2	—	—
80	Traveling.....				5,141	5,100	4,200
81	Automobile—mileage.....				68	210	210
82	Automobile—operation.....				2,168	2,945	2,790

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	QUICK DECLINE OF CITRUS—Continued						
2	OPERATING EXPENSES—Continued						
3	Rent—building space -----				\$375	\$375	\$375
4	Field -----				464	575	605
5	Laboratory -----				142	140	140
6	Totals, Operating Expenses -----				\$8,582	\$9,665	\$8,640
7	EQUIPMENT						
8	Office—replacement -----				—	\$50	\$50
9	Office—additional -----				\$250	260	75
10	Automobile—replacement -----				—	1,050	1,050
11	Field—replacement -----				—	50	50
12	Field—additional -----				107	125	125
13	Laboratory—replacement -----				76	100	100
14	Laboratory—additional -----				41	100	100
15	Automobile—accessories -----				—	75	75
16	Totals, Equipment -----				\$474	\$1,810	\$1,625
17	Totals, Quick Decline of Citrus -----				\$34,261	\$39,334	\$31,944
18	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
19	Analysis						
20	This function is concerned with the eradication and control of noxious weeds and poisonous plants where found to be detrimental to agriculture or livestock; the control of field rodents to reduce the destruction of crops and the control of rodents which are known to harbor disease transmissible to humans; also seed inspectors work for the enforcement of the California Seed Law and in cooperation with the Federal Government for the enforcement of the Federal Seed Act. The program is projected on an expanded scale by the addition of four positions for increased volume of seed tests and seed business, however, most of the increased cost of these positions will be offset by reimbursements from the special fund functions of this bureau.						
21	SALARIES AND WAGES						
22	Rodent and Weed Control:				SALARY RANGE		
23	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
24	Field supervisor of rodent control -----	1	1	1	415-505	6,012	6,060
25	Field supervisor of weed control -----	1	1	1	415-505	6,060	6,060
26	Weed and seed botanist -----	1	1	1	415-505	6,060	6,060
27	District supervisor of rodent and weed control -----	2.5	3	3	376-458	14,670	15,412
28	Senior field assistant rodent and weed control -----	0.5	1	1	325-395	4,109	4,314
29	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
30	Seasonal and temporary help -----	(0.4)	(0.5)	(0.5)	(880)	1,800	1,800
31	Seed Inspection:						
32	Field supervisor of seed inspection -----	1	1	1	415-505	6,036	6,060
33	Supervising seed analyst <sup>a</sup> -----	0.5	0.5	0.5	422-485	2,779	2,779
34	Seed analyst II -----	3.7	4	4	310-376	17,346	17,532
35	Junior seed inspector -----	2	2	2	295-358	8,136	8,324
36	Seed analyst I -----	1.8	3	3	281-325	10,875	11,415
37	Intermediate typist-clerk -----	2	2	2	220-268	5,966	6,108
38	Junior stenographer-clerk -----	1	1	1	210-255	2,784	2,928
39	Seasonal agricultural inspector -----	0.5	—	—	1.55-1.79 hr.	—	—
40	Seasonal and temporary help -----	(0.2)	(3.3)	(0.8)	(781)	11,690	2,500
41	Totals, Positions Now Authorized -----	20.5	22.5	22.5	\$90,390	\$117,163	\$110,192
42	Proposed New Positions:						
43	Seed Inspection:						
44	Junior seed inspector -----	—	—	1	295-358	—	3,540
45	Seed analyst I -----	—	—	2	281-325	—	6,744
46	Junior stenographer-clerk -----	—	—	1	210-255	—	2,520
47	Estimated salary savings -----	—	-1.3	-1.4	—	-5,000	-9,000
48	Totals, Salaries and Wages -----	20.5	21.2	25.1	\$90,390	\$112,163	\$113,996
49	OPERATING EXPENSES						
50	Office -----				\$1,010	\$1,300	\$1,300
51	Printing -----				1,153	1,125	1,355
52	Telephone and Telegraph:						
53	Exchange charges -----				446	600	700
54	Long distance toll charges -----				324	360	360
55	Teletype and telegraph -----				71	75	75
56	Postage -----				699	900	900
57	Freight, cartage, and express -----				163	180	180
58	Traveling -----				8,173	8,500	9,000
59	Automobile—operation -----				4,112	5,805	6,165

<sup>a</sup> Part salary paid by Federal Government.

## DEPARTMENT OF AGRICULTURE—Continued

### General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF RODENT AND WEED CONTROL AND						
2	SEED INSPECTION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Light, heat, and power-----				\$60	\$90	\$90
6	Rent—building space-----				5,262	5,462	5,462
7	Field-----				11,445	15,000	15,000
8	Laboratory-----				712	1,200	1,200
9	Repairs and alterations-----				—	800	—
10	Cooperative agreements-----				26,006	30,000	30,000
11							
12	Totals, Operating Expenses-----				\$59,636	\$71,397	\$71,787
13							
14	EQUIPMENT						
15	Office—replacement-----				\$201	\$519	\$100
16	Office—additional-----				247	262	834
17	Automobile—replacement-----				—	3,150	3,150
18	Automobile—additional-----				—	—	1,600
19	Field—replacement-----				124	239	100
20	Field—additional-----				330	255	300
21	Laboratory—replacement-----				828	150	800
22	Laboratory—additional-----				573	3,600	1,157
23	Automobile accessories-----				50	75	75
24							
25	Totals, Equipment-----				\$2,353	\$8,250	\$8,116
26							
27	Totals, Rodent and Weed Control and Seed Inspection-----				\$152,379	\$191,810	\$193,899
28							
29	REIMBURSEMENTS						
30	Seed inspection-----				—18,364	—25,000	—26,000
31							
32	Net Totals, Rodent and Weed Control and Seed Inspection-----				\$134,015	\$166,810	\$167,899
33							
34	PREDATORY ANIMAL CONTROL						
35							
36	Analysis						
37							
38	This program is concerned with the control of wild predatory animals such as coyotes, bobcats, mountain lions, and bears for the pro-						
39	tection of sheep, cattle, poultry and certain types of crops. It is a three-way activity in cooperation with the Federal Government,						
40	various counties and the State. The budget is predicated upon a continuation of the existing level of service.						
41							
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Supervising hunter and trapper-----	3	3	3	\$310-376	\$13,536	\$13,536
45	Intermediate typist-clerk-----	1	1	1	220-268	2,772	2,916
46	Seasonal and temporary help-----	(35)	(35.5)	(35.5)	(108-420)	119,808	123,808
47							
48	Totals, Positions Now Authorized---	4	4	4	\$123,856	\$136,116	\$140,260
49							
50	OPERATING EXPENSES						
51	Office-----				\$36	\$50	\$50
52	Printing-----				45	100	100
53	Telephone and Telegraph:						
54	Long distance toll charges-----				63	80	80
55	Freight, cartage, and express-----				9	20	20
56	Traveling-----				1,948	2,200	2,200
57	Automobile—mileage-----				34,915	39,000	39,000
58	Automobile—operation-----				1,696	2,071	2,071
59	Field-----				3,185	2,100	3,000
60	Horse hire-----				5,281	5,300	6,200
61							
62	Totals, Operating Expenses-----				\$47,178	\$50,921	\$52,721
63							
64	EQUIPMENT						
65	Automobile—replacement-----				—	\$2,125	—
66	Field—replacement-----				—	—	\$50
67	Automobile accessories-----				\$20	50	50
68							
69	Totals, Equipment-----				\$20	\$2,175	\$100
70							
71	Totals, Predatory Animal Control-----				\$171,054	\$189,212	\$193,081
72							
73	SPRAY RESIDUE AND INJURIOUS MATERIALS						
74	ENFORCEMENT						
75							
76	Analysis						
77							
78	This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried						
79	fruits and vegetables. Also it administers regulations concerning the use and application of injurious materials, which is a rela-						
80	tively new function added to the Agricultural Code by Chapter 1295, Statutes of 1949.						
81							
82							



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SPRAY RESIDUE AND INJURIOUS MATERIALS						
3	ENFORCEMENT—Continued						
4							
5	SALARIES AND WAGES						
6	Field supervisor, agricultural pest control work -----				SALARY RANGE		
7	Junior chemist -----	—	1	1	\$415-505	\$5,276	\$5,542
8	Inspector of economic poisons and fertilizers -----	1.8	2	2	325-376	8,556	8,757
9	Intermediate typist-clerk -----	2.9	3	3	295-358	11,176	12,198
10	Seasonal and temporary help -----	1	1	1	220-268	3,060	3,060
11		(0.8)	(1)	(0.9)	(3,952)	5,050	4,708
12							
13	Totals, Positions Now Authorized---	5.7	7	7	\$26,313	\$33,118	\$34,265
14	Estimated salary savings -----	—	—0.2	—0.2	—	—500	—500
15							
16	Totals, Salaries and Wages -----	5.7	6.8	6.8	\$26,313	\$32,618	\$33,765
17							
18	OPERATING EXPENSES						
19	Office -----				\$156	\$175	\$375
20	Printing -----				70	50	50
21	Telephone and Telegraph:						
22	Exchange charges -----				73	90	90
23	Long distance toll charges -----				7	10	10
24	Teletype and telegraph -----				14	20	20
25	Postage -----				148	165	165
26	Freight, cartage, and express -----				82	95	95
27	Traveling -----				2,015	2,700	2,700
28	Automobile—mileage -----				114	—	—
29	Automobile—operation -----				2,141	2,700	2,700
30	Light, heat, and power -----				202	200	200
31	Rent—building space -----				720	720	720
32	Laboratory -----				458	500	500
33							
34	Totals, Operating Expenses -----				\$6,200	\$7,425	\$7,625
35							
36	EQUIPMENT						
37	Office—replacement -----				—	\$50	\$50
38	Office—additional -----				\$24	50	50
39	Field—replacement -----				—	25	25
40	Field—additional -----				11	25	25
41	Laboratory—replacement -----				67	100	100
42	Laboratory—additional -----				85	100	100
43							
44	Totals, Equipment -----				\$187	\$350	\$350
45							
46	Totals, Spray Residue and Injurious Materials Enforcement -----				\$32,700	\$40,393	\$41,740
47							
48	TOTALS, DIVISION OF PLANT INDUSTRY -----				\$1,989,858	\$2,207,747	\$2,275,422
49							
50	DIVISION OF ANIMAL INDUSTRY						
51							
52	ADMINISTRATION						
53							
54	Analysis						
55							
56	The function and duties of the Chief of the Division of Animal Industry are to supervise, administer and correlate the office, field and						
57	laboratory activities of the four bureaus that comprise the division. Description of the function of these agencies appears preceding						
58	the budget of each bureau.						
59							
60	SALARIES AND WAGES						
61	Chief of division -----	1	1	1	SALARY RANGE		
62	Intermediate stenographer -----	—	1	1	\$710-862	\$9,975	\$10,344
63					231-281	2,916	3,060
64							
65	Totals, Salaries and Wages -----	1	2	2	\$9,718	\$12,891	\$13,404
66							
67	OPERATING EXPENSES						
68	Printing -----				—	\$25	\$25
69	Telephone and Telegraph:						
70	Exchange charges -----				\$39	50	50
71	Long distance toll charges -----				104	130	130
72	Traveling -----				867	1,000	1,000
73	Automobile—operation -----				221	300	300
74							
75	Totals, Operating Expenses -----				\$1,231	\$1,505	\$1,505
76							
77	EQUIPMENT						
78	Office—additional -----				—	—	\$584
79							
80	Totals, Administration -----				\$10,949	\$14,396	\$15,493
81							
82							
83							
84							
85							
86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF LIVESTOCK DISEASE CONTROL						
2	Analysis						
3	This function is concerned with the control of infectious and contagious diseases of livestock and poultry; the operation of the state-						
4	wide bovine brucellosis and bovine tuberculosis programs; the operation of diagnostic laboratories at Sacramento, San Gabriel,						
5	Petaluma, Turlock and Fresno.						
6	One additional veterinarian and one building maintenance man for the new Petaluma laboratory, and one laboratory technician for						
7	the San Gabriel laboratory are recommended for increased work load.						
8	SALARIES AND WAGES						
9	Executive:				SALARY RANGE		
10	Assistant chief of division -----	0.7	-	-	\$644-782	-	-
11	Inspections:						
12	Chief of bureau -----	0.2	1	1	613-745	\$7,418	\$7,792
13	Livestock disease control specialist -----	14.9	15	15	481-584	103,006	104,172
14	Livestock pathologist -----	2	2	2	481-584	14,016	14,016
15	Veterinarian -----	35.5	43	43	415-505	242,956	247,802
16	Parasitologist -----	1	1	1	395-481	5,772	5,772
17	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
18	Laboratory technician II,						
19	animal pathology -----	-	1	1	295-358	3,630	3,810
20	Laboratory technician I,						
21	animal pathology -----	1.1	1	1	268-325	3,428	3,600
22	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
23	Intermediate stenographer-clerk -----	11.9	12	12	231-281	39,517	40,178
24	Intermediate typist-clerk -----	4.9	6	6	220-268	17,513	18,202
25	Janitor-janitress -----	1	1	1	220-268	3,216	3,216
26	Seasonal and temporary help -----	(1)	(1)	(1)	(2,770)	2,908	2,908
27	Poultry Pathological Laboratory:						
28	Petaluma:						
29	Livestock pathologist -----	1	1	1	481-584	7,008	7,008
30	Veterinarian -----	1	1	1	415-505	5,749	6,036
31	Laboratory technician II,						
32	animal pathology -----	0.7	1	1	295-358	4,228	4,296
33	Laboratory technician I,						
34	animal pathology -----	1.3	1	1	268-325	3,615	3,795
35	Intermediate stenographer-clerk -----	1	1	1	231-281	2,916	3,060
36	Laboratory helper -----	1	1	1	200-243	2,460	2,580
37	Turlock:						
38	Livestock pathologist -----	0.8	1	1	481-584	6,235	6,542
39	Veterinarian -----	0.9	1	1	415-505	5,386	5,657
40	Laboratory technician I,						
41	animal pathology -----	1	1	1	268-325	3,428	3,600
42	Intermediate stenographer-clerk -----	1	1	1	231-281	2,940	3,086
43	Janitor-janitress -----	1	1	1	220-268	3,216	3,216
44	Animal Pathology Laboratory:						
45	San Gabriel:						
46	Livestock pathologist -----	1	1	1	481-584	7,008	7,008
47	Veterinarian -----	1.7	2	2	415-505	11,250	11,512
48	Laboratory technician II, animal						
49	pathology -----	0.7	1	1	295-358	4,228	4,296
50	Laboratory technician I, animal						
51	pathology -----	0.3	-	-	268-325	-	-
52	Building maintenance man -----	0.8	1	1	268-325	3,294	3,456
53	Intermediate stenographer-clerk -----	1	1	1	231-281	3,048	3,203
54	Laboratory helper -----	-	1	1	200-243	2,460	2,580
55	Fresno:						
56	Livestock pathologist -----	1	1	1	481-584	7,008	7,008
57	Veterinarian -----	0.8	1	1	415-505	6,060	6,060
58	Laboratory technician II, animal						
59	pathology -----	0.6	1	1	295-358	3,645	3,825
60	Laboratory technician I, animal						
61	pathology -----	0.4	1	1	268-325	3,294	3,456
62	Building maintenance man -----	1	1	1	268-325	3,442	3,615
63	Intermediate stenographer-clerk -----	0.8	1	1	231-281	2,952	3,099
64	Totals, Positions Now						
65	Authorized -----	96	109	109	\$462,806	\$556,662	\$567,874
66	Proposed New Positions:						
67	Poultry Pathological Laboratory:						
68	Petaluma:						
69	Veterinarian -----	-	-	1	\$415-505	-	\$4,980
70	Building maintenance man -----	-	-	1	268-325	-	3,216
71	Animal Pathology Laboratory:						
72	San Gabriel:						
73	Laboratory technician I, animal						
74	pathology -----	-	-	1	268-325	-	3,216
75	Estimated salary savings -----	-	-11	-11.8	-	-40,000	-50,000
76	Totals, Salaries and Wages -----	96	98	100.2	\$462,806	\$516,662	\$529,286

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$3,724	\$3,900	\$4,300
4	Printing .....				2,072	3,665	3,715
5	Telephone and Telegraph:						
6	Exchange charges .....				3,419	3,800	4,600
7	Long distance toll charges .....				1,143	1,700	1,900
8	Teletype and telegraph .....				318	350	380
9	Postage .....				3,446	3,800	4,000
10	Freight, cartage, and express .....				308	500	550
11	Traveling .....				26,899	31,000	31,000
12	Automobile—mileage .....				18	—	—
13	Automobile—operation .....				25,627	30,681	30,836
14	Light, heat, and power .....				6,079	7,000	8,800
15	Rent—building space .....				9,327	9,728	8,472
16	Field .....				1,979	2,800	2,800
17	Laboratory .....				10,563	11,000	11,000
18	Repairs and alterations .....				981	300	1,800
19	Bovine tuberculosis indemnities .....				58,524	75,000	75,000
20	Brucellosis vaccine .....				119,102	135,988	135,988
21	Contract—brucellosis vaccinations .....				248,670	261,714	261,714
22	Totals, Operating Expenses .....				\$522,199	\$582,926	\$586,855
23	EQUIPMENT						
24	Office—replacement .....				\$350	\$485	\$746
25	Office—additional .....				2,498	1,029	1,592
26	Automobile—replacement .....				11,387	20,329	6,500
27	Field—replacement .....				28	368	368
28	Field—additional .....				164	600	793
29	Laboratory—replacement .....				65	832	1,012
30	Laboratory—additional .....				2,964	1,639	2,713
31	Automobile accessories .....				205	325	325
32	Totals, Equipment .....				\$17,661	\$25,607	\$14,049
33	Totals, Bureau of Livestock Disease Control .....				\$1,002,666	\$1,125,195	\$1,130,190
34	BUREAU OF DAIRY SERVICE						
35	Analysis						
36	This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration						
37	of dairy products and conduct sanitary inspection of dairy products plants and dairy farms. It also has the responsibility of seeing						
38	that various employees of the dairy industry are properly licensed for the performance of technical work.						
39	One new specialist in milk and milk products is recommended for upward trend in volume of work and increasing complexity of dairy						
40	industry.						
41	SALARIES AND WAGES						
42					SALARY RANGE		
43	Chief of bureau .....	1	1	1	\$613-745	\$8,940	\$8,940
44	Assistant chief of bureau .....	1	1	1	530-644	7,728	7,728
45	Specialist in milk and milk products .....	12	12	12	395-481	68,556	68,812
46	Senior chemist .....	1	1	1	395-481	5,772	5,772
47	Supervising clerk I .....	1	1	1	310-376	4,494	4,512
48	Junior chemist .....	1	1	1	325-376	4,512	4,512
49	Intermediate stenographer-clerk .....	1	1	1	231-281	3,372	3,372
50	Intermediate typist-clerk .....	1.2	1	1	220-268	3,216	3,216
51	Laboratory assistant .....	1	1	1	220-268	3,216	3,216
52	Laboratory helper .....	1	1	1	200-243	2,916	2,916
53	Seasonal and temporary help .....	—	(0.2)	(0.2)	—	350	350
54	Totals, Positions Now Authorized .....	21.2	21	21	\$105,306	\$113,072	\$113,346
55	Proposed New Positions:						
56	Specialist in milk and milk products .....	—	—	1	395-481	—	4,740
57	Estimated salary savings .....	—	—0.3	—0.3	—	—1,000	—1,000
58	Totals, Salaries and Wages .....	21.2	20.7	21.7	\$105,306	\$112,072	\$117,086
59	OPERATING EXPENSES						
60	Office .....				\$1,729	\$1,900	\$1,900
61	Printing .....				611	960	710
62	Telephone and Telegraph:						
63	Exchange charges .....				503	550	550
64	Long distance toll charges .....				190	220	220
65	Teletype and telegraph .....				33	40	40
66	Postage .....				1,122	1,200	1,200
67	Freight, cartage, and express .....				328	340	340
68	Traveling .....				6,485	6,600	7,200
69	Automobile—operation .....				4,905	7,200	7,710



DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF DAIRY SERVICE—Continued						
2	OPERATING EXPENSES—Continued						
3	Light, heat, and power-----				\$60	\$60	\$60
4	Rent—building space-----				1,460	1,460	1,460
5	Field-----				111	100	100
6	Laboratory-----				190	300	300
7	Repairs and alterations-----				45	100	100
8	Totals, Operating Expenses-----				\$17,772	\$21,030	\$21,890
9	EQUIPMENT						
10	Office—replacement-----				\$308	\$678	\$225
11	Office—additional-----				25	222	150
12	Automobile—replacement-----				1,471	2,100	—
13	Field—replacement-----				187	329	364
14	Field—additional-----				—	200	355
15	Laboratory—replacement-----				283	350	350
16	Laboratory—additional-----				73	200	250
17	Automobile—accessories-----				70	150	150
18	Totals, Equipment-----				\$2,417	\$4,229	\$1,844
19	Totals, Bureau of Dairy Service-----				\$125,495	\$137,331	\$140,820
20	BUREAU OF MEAT INSPECTION						
21	Analysis						
22	This bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose of protecting the public from unwholesome or otherwise objectionable meat products. The bureau also inspects foreign cold storage meat and enforces laws prohibiting sale of uninspected meat in the State. The program is projected at the present level.						
23	SALARIES AND WAGES						
24	Supervision:				SALARY RANGE		
25	Chief of bureau-----	1	1	1	\$613-745	\$8,940	\$8,940
26	Supervising veterinary, meat inspector-----	6.4	7	7	481-584	47,820	48,108
27	Veterinarian-----	0.8	1	1	415-505	4,980	5,232
28	Senior chemist-----	1	1	1	395-481	5,772	5,772
29	Senior meat inspector-----	1	1	1	341-415	4,980	4,980
30	Junior chemist-----	1	1	1	325-376	4,512	4,512
31	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
32	Intermediate stenographer-clerk-----	1.5	1.5	1.5	231-281	5,058	5,058
33	Intermediate typist-clerk-----	1	1	1	220-268	3,216	3,216
34	Seasonal and temporary help-----	—	—	—	(50)	100	100
35	Inspection:						
36	Veterinarian-----	61.1	66	66	415-505	384,691	389,118
37	Meat inspector-----	36.1	37	37	295-358	155,907	157,048
38	Overtime-----	(5)	(6)	(6)	(28,666)	31,584	31,584
39	Seasonal and temporary help-----	(0.8)	(1)	(1)	(4,019)	5,500	5,500
40	Totals, Positions Now Authorized-----	111.9	118.5	118.5	\$602,342	\$666,960	\$673,068
41	Estimated salary savings-----	—	—5.5	—5.5	—	—30,000	—35,000
42	Totals, Salaries and Wages-----	111.9	113	113	\$602,342	\$636,960	\$638,068
43	OPERATING EXPENSES						
44	Office-----				\$1,084	\$1,200	\$1,200
45	Printing-----				399	525	550
46	Telephone and Telegraph:						
47	Exchange charges-----				537	600	600
48	Long distance toll charges-----				165	190	190
49	Teletype and telegraph-----				219	240	240
50	Postage-----				843	950	950
51	Freight, cartage, and express-----				135	150	150
52	Traveling-----				13,288	14,500	14,500
53	Automobile—mileage-----				23,710	27,000	27,000
54	Automobile—operation-----				5,192	5,933	5,933
55	Light, heat, and power-----				60	60	60
56	Rent—building space-----				1,327	1,380	1,380
57	Field-----				136	200	200
58	Laboratory-----				343	500	500
59	Totals, Operating Expenses-----				\$47,438	\$53,428	\$53,453

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF MEAT INSPECTION—Continued						
4	EQUIPMENT						
5	Office—replacement -----				-	\$50	\$50
6	Office—additional -----				\$16	75	574
7	Automobile—replacement -----				909	3,150	1,050
8	Field—replacement -----				-2	50	50
9	Field—additional -----				15	50	50
10	Laboratory—replacement -----				316	86	50
11	Laboratory—additional -----				140	349	1,903
12	Automobile—accessories -----				110	150	50
14	Totals, Equipment -----				\$1,504	\$3,960	\$3,777
16	Totals, Bureau of Meat Inspection -----				\$651,284	\$694,348	\$695,298
17	REIMBURSEMENTS						
18	Payment for overtime by packing plants -----				-30,200	-31,584	-31,584
21	Net Totals, Bureau of Meat Inspection -----				\$621,084	\$662,764	\$663,714
23	TOTALS, DIVISION OF ANIMAL INDUSTRY -----				\$1,760,194	\$1,939,686	\$1,950,217
25	DIVISION OF MARKETING						
27	ADMINISTRATION						
29	Analysis						
31	The function and duties of the Chief of the Division of Marketing are to supervise, administer, and coordinate the office and field activities of the eight bureaus comprising the division. Description of these functions appear preceding the budget requests for the several bureaus.						
36	SALARIES AND WAGES				SALARY RANGE		
37	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
38	Senior stenographer-clerk -----	0.7	1	1	268-325	3,512	3,690
40	Totals, Salaries and Wages -----	1.7	2	2	\$11,879	\$13,856	\$14,034
41	OPERATING EXPENSES						
43	Printing -----				-	\$25	\$25
44	Telephone and Telegraph:						
45	Exchange charges -----				\$81	144	144
46	Long distance toll charges -----				140	150	150
47	Teletype and telegraph -----				2	5	5
48	Traveling -----				1,755	1,700	1,700
49	Automobile—operation -----				286	360	360
51	Totals, Operating Expenses -----				\$2,264	\$2,384	\$2,384
52	Totals, Administration -----				\$14,143	\$16,240	\$16,418
55	GENERAL MARKETING SERVICE						
57	Analysis						
60	This service consists of the following: (1) assistance in the solution of marketing problems of agricultural groups which are not organized under formal marketing laws; (2) assistance to new industries in formulating and obtaining marketing programs under the general marketing laws, and (3) administration of the marketing programs formulated under general marketing laws. The General Fund is reimbursed for all expenditures for the latter two types of services from deposits received and assessment collected. Three new positions are recommended; one marketing economist, one auditor III, and one district supervisor of marketing enforcement. These positions are requested to handle the increased work load resulting from the formulation of additional marketing programs and the enlargement by amendment of existing programs. Included in operating expense and equipment is provision for additional travel and automobiles which these positions will require.						
68	SALARIES AND WAGES				SALARY RANGE		
69	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
70	Associate chief of bureau -----	1	1	1	530-644	7,728	7,728
71	Supervising enforcement officer -----	1	1	1	481-584	5,844	6,135
72	Marketing economist -----	4	5	4	481-584	32,109	28,032
73	Assistant marketing economist -----	1	1	1	395-481	5,634	5,772
74	Semisrnior accountant -----	1	1	1	395-481	5,772	5,772
75	Auditor II -----	3	4	4	395-481	21,124	21,609
76	Senior investigator, marketing enforcement -----	2	2	2	358-436	9,582	9,801
78	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
79	Senior account clerk -----	1	1	1	268-325	3,780	3,900
80	Senior typist-clerk -----	1	1	1	255-310	3,281	3,442



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	GENERAL MARKETING SERVICE—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk -----	5.4	6	6	\$231-281	\$18,710	\$19,478
6	Intermediate typist-clerk -----	4	4	4	220-268	11,227	11,796
7	Intermediate account clerk -----	1	1	1	220-268	3,112	3,216
8	Intermediate appliance operator -----	0.1	1	1	220-268	2,796	2,940
9	Junior stenographer-clerk -----	0.6	1	1	210-255	2,651	2,784
10	Duplicating machine operator -----	0.9	—	—	200-243	—	—
11	Seasonal and temporary help -----	(7.1)	(5.5)	(5.5)	(17,843)	14,300	14,300
12	Totals, Positions Now Authorized	29	32	31	\$142,773	\$160,490	\$159,545
13	Proposed New Positions:						
14	Marketing economist -----	—	—	1	481-584	—	5,772
15	Auditor III -----	—	—	1	481-584	—	5,772
16	District supervisor of marketing en-						
17	forcement -----	—	—	1	415-505	—	4,980
18	Estimated salary savings -----	—	—1.3	—1.5	—	—8,000	—10,000
19	Totals, Salaries and Wages -----	29	30.7	32.5	\$142,773	\$152,490	\$166,069
20							
21	OPERATING EXPENSES						
22	Office -----				\$4,582	\$5,500	\$6,000
23	Printing -----				2,231	2,050	2,450
24	Telephone and Telegraph:						
25	Exchange charges -----				1,267	1,400	1,400
26	Long distance toll charges -----				1,265	1,500	1,500
27	Teletype and telegraph -----				1,247	1,500	1,500
28	Postage -----				9,092	10,000	10,000
29	Freight, cartage, and express -----				12	20	20
30	Traveling -----				13,244	15,000	16,200
31	Automobile—mileage -----				151	780	780
32	Automobile—operation -----				4,541	4,168	4,950
33	Rent—building space -----				—	1,142	1,142
34	Repairs and alterations -----				30	—	—
35	Totals, Operating Expenses -----				\$37,662	\$43,060	\$45,942
36							
37	EQUIPMENT						
38	Office—replacement -----				\$1,238	\$1,893	\$682
39	Office—additional -----				391	1,506	1,085
40	Automobile—replacement -----				855	2,100	1,050
41	Automobile—additional -----				—	—	3,200
42	Automobile accessories -----				54	75	75
43	Totals, Equipment -----				\$2,538	\$5,574	\$6,092
44	Totals, General Marketing Service -----				\$182,973	\$201,124	\$218,103
45							
46	REIMBURSEMENTS						
47	Trust fund marketing orders and programs -----				—137,677	—149,662	—165,983
48	Net Totals, General Marketing Service -----				\$45,296	\$51,462	\$52,120
49							
50	BUREAU OF MARKET NEWS						
51	Analysis						
52	The Bureau of Market News operates in California as the Federal-State Market News Service. Daily reports are published on the market-						
53	ing of agricultural commodities in intrastate, interstate and foreign markets, containing data on prices, market conditions, demand,						
54	supply, truck and carlot movements, truck unloads, cold storage holdings and other related information. Commodity groups included in						
55	this service are fresh fruits and vegetables; livestock and dressed meats; dairy and poultry products; hay, grain and feedstuffs; dried						
56	fruits, bulk wine, honey, dried edible beans, and other miscellaneous products. Included in operating expenses and equipment is pro-						
57	vision for the final phases of the program of modernization and mechanization of the Market News Service radiotelegraph network.						
58	This mechanization program provides for the changeover during a four-year period of a manually operated system. It will increase the						
59	traffic carrying capacity needed as a result of the new commodities and offices added by legislative action during the past few years.						
60	Such improvement was further made necessary since manual operation is fast becoming obsolete and qualified operators increasingly						
61	difficult to find.						
62							
63	SALARIES AND WAGES						
64	Supervisory and Field:				SALARY RANGE		
65	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
66	Assistant chief of bureau -----	1	1	1	530-644	7,728	7,728
67	Senior marketing specialist -----	6.7	7	7	481-584	47,820	48,108
68	Radio engineer -----	1	1	1	458-556	6,672	6,672
69	Assistant marketing specialist -----	2	2	2	395-481	10,044	10,552
70	Radiotelegraph operator II -----	2.5	3	3	376-458	16,356	16,488
71	Radiotelegraph operator I -----	4.7	5	5	341-415	23,692	24,132
72	Junior marketing specialist -----	1.8	2	2	281-341	7,275	7,635
73	Senior stenographer-clerk -----	1	1	1	268-325	3,720	3,900
74	Senior clerk -----	1	1	1	255-310	3,720	3,720
75	Intermediate stenographer-clerk -----	4.1	5	5	231-281	15,648	16,098
76	Intermediate typist-clerk, range B -----	1	1	1	231-281	3,372	3,372



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF MARKET NEWS—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Supervisory and Field—Continued				SALARY RANGE		
6	Intermediate typist-clerk, range A	4.9	4	4	\$220-268	\$12,125	\$12,413
7	Intermediate office appliance						
8	operator	1	1	1	220-268	2,728	2,868
9	Intermediate account clerk	1	1	1	220-268	3,216	3,216
10	Seasonal and temporary help	(3.8)	(4)	(4.2)	(10,085)	11,593	12,286
11	<b>Fruit and Vegetable Reporting:</b>						
12	Senior marketing specialist	2	2	2	481-584	13,093	13,394
13	Assistant marketing specialist	2	2	2	395-481	10,983	11,246
14	Radiotelegraph operator II	1	1	1	376-458	5,496	5,496
15	Radiotelegraph operator I	1	1	1	341-415	4,980	4,980
16	Marketing specialist (GS-7) a	0.4	0.4	0.4	350-413	1,800	1,800
17	Market data compiler	5	5	5	295-358	20,769	21,212
18	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
19	Clerk-typist (GS-3) a	0.7	0.8	0.8	246-286	2,430	2,430
20	Intermediate stenographer-clerk	0.3	—	—	231-281	—	—
21	Clerk (GS-2) a	0.3	0.3	0.3	229-269	900	900
22	Intermediate typist-clerk	0.7	1	1	220-268	3,190	3,216
23	Seasonal and temporary help	(0.4)	(0.4)	(0.4)	(1,078)	1,045	1,081
24	<b>Hay and Grain Reporting:</b>						
25	Senior marketing specialist	1	1	1	481-584	7,008	7,008
26	Assistant marketing specialist	—	1	1	395-481	4,740	4,980
27	Senior stenographer-clerk	0.9	1	1	268-325	3,400	3,570
28	Intermediate typist-clerk	1.3	1	1	220-268	2,844	2,988
29	Seasonal and temporary help	(0.1)	(0.2)	(0.2)	(215)	462	486
30	<b>Livestock, Meat, and Wool Reporting:</b>						
31	Marketing specialist (GS-9) a	1.4	1.4	1.4	422-485	7,863	8,112
32	Marketing specialist (GS-7) a	0.2	0.2	0.2	350-413	1,000	1,000
33	Marketing specialist (GS-5) a	0.8	0.8	0.8	284-347	2,803	2,928
34	Clerk-stenographer (GS-5) a	0.2	0.2	0.2	284-347	840	840
35	Clerk-stenographer (GS-4) a	0.1	—	—	265-305	—	—
36	Clerk-reporter (GS-4) a	0.4	—	—	265-305	—	—
37	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
38	Seasonal and temporary help	(0.2)	(0.2)	(0.2)	(644)	882	882
39	<b>Dairy and Poultry Products Reporting:</b>						
40	Marketing specialist (GS-7) a	0.3	0.3	0.3	350-413	1,700	1,700
41	Clerk (GS-4) a	0.5	0.5	0.5	265-305	1,853	1,853
42	Intermediate stenographer-clerk	1	1	1	231-281	3,255	3,372
43	Seasonal and temporary help	(0.1)	(0.1)	(0.1)	(147)	200	200
44							
45	Totals, Positions Now Authorized	58.2	59.9	59.9	\$265,232	\$295,457	\$301,074
46	<b>Proposed New Positions:</b>						
47	Supervisory and Field:						
48	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
49	Estimated salary savings	—	—0.9	—1	—	—4,000	—5,000
50							
51	Totals, Salaries and Wages	58.2	59	59.9	\$265,232	\$291,457	\$298,846
52	<b>OPERATING EXPENSES</b>						
53	Office				\$5,337	\$7,700	\$7,700
54	Printing				462	700	635
55	Telephone and Telegraph:						
56	Exchange charges				3,336	3,800	3,700
57	Long distance toll charges				5,988	6,300	6,300
58	Teletype and telegraph				40	100	75
59	Postage				612	660	660
60	Freight, cartage, and express				98	300	150
61	Traveling				9,610	10,500	10,500
62	Automobile—mileage				515	600	600
63	Automobile—operation				4,869	5,586	5,586
64	Light, heat, and power				800	940	940
65	Rent—building space				7,455	8,334	8,452
66	Field				96	100	100
67	Communication improvements and maintenance				7,602	14,656	18,428
68							
69	Totals, Operating Expenses				\$46,820	\$60,276	\$63,826
70							
71	<b>EQUIPMENT</b>						
72	Office—replacement				\$3,627	\$1,681	\$2,847
73	Office—additional				691	592	3,718
74	Automobile—replacement				—	2,475	1,050
75	Communications—replacement				—	4,500	12,575
76	Communications—additional				16,326	17,745	21,718
77	Automobile—accessories				158	100	100
78							
79	Totals, Equipment				\$20,802	\$27,093	\$42,008
80							
81	Totals, Bureau of Market News				\$332,854	\$378,826	\$404,680
82							

a Federal Government employee, therefore, federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF AGRICULTURAL STATISTICS						
2	Analysis						
3	The Bureau of Agricultural Statistics functions as a cooperative agency of the State and Federal Departments of Agriculture. Its duties						
4	are to prepare and publish the official estimates pertaining to agriculture for both departments, and to otherwise collect, develop, main-						
5	tain, publish and disseminate systematic statistical and similar information relating to the agriculture of California. Activities are con-						
6	tinued at the same level of service.						
7	SALARIES AND WAGES						
8	Supervising analytical statistician				SALARY RANGE		
9	(GS-13) <sup>a</sup>	—	—	—	\$697-780	\$300	\$300
10	Analytical statistician (GS-12) <sup>a</sup>	0.3	0.3	0.3	587-670	2,640	2,640
11	Analytical statistician (GS-11) <sup>a</sup>	0.9	0.9	0.9	495-578	4,820	4,820
12	Analytical statistician (GS-9) <sup>a</sup>	0.6	0.6	0.6	422-485	2,220	2,220
13	Agricultural marketing services						
14	analyst	—	1	1	395-481	4,740	4,980
15	Senior agricultural standardization						
16	inspector	0.5	—	—	341-415	—	—
17	Analytical statistician (GS-7) <sup>a</sup>	0.7	0.7	0.7	350-413	1,800	1,800
18	Intermediate stenographer-clerk	2	2	2	231-281	6,324	6,471
19	Intermediate typist-clerk	3	3	3	220-268	9,255	9,518
20	Intermediate office appliance operator	1	1	1	220-268	3,216	3,216
21	Junior stenographer-clerk	1	1	1	210-255	2,706	2,844
22	Seasonal agricultural inspector	0.3	—	—	1.55-1.79 hr.	—	—
23	Seasonal and temporary help	—	(0.2)	(0.4)	(399)	440	880
24	Totals, Positions Now Authorized	10.3	10.5	10.5	\$35,028	\$38,461	\$39,689
25	Estimated salary savings	—	—0.6	—0.7	—	—2,000	—2,200
26	Totals, Salaries and Wages	10.3	9.9	9.8	\$35,028	\$36,461	\$37,489
27	OPERATING EXPENSES						
28	Office				\$1,813	\$1,900	\$1,900
29	Printing				1,241	3,770	1,620
30	Telephone and Telegraph:						
31	Exchange charges				338	425	425
32	Long distance toll charges				356	400	400
33	Teletype and telegraph				97	120	120
34	Postage				251	270	270
35	Freight, cartage, and express				11	200	20
36	Traveling				4,223	4,700	4,700
37	Automobile—operation				3,873	4,128	4,128
38	Totals, Operating Expenses				\$12,203	\$15,913	\$13,583
39	EQUIPMENT						
40	Office—replacement				\$440	\$477	\$215
41	Office—additional				17	396	111
42	Automobile—replacement				873	—	1,050
43	Automobile—accessories				40	75	50
44	Totals, Equipment				\$1,370	\$948	\$1,426
45	Totals, Bureau of Agricultural Statistics				\$48,601	\$53,322	\$52,498
46	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
47	Analysis						
48	This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegetables, honey						
49	and eggs; and provides certification of seed potato plantings. There is no change in the level of activity in this function.						
50	SALARIES AND WAGES						
51	Fruit and Vegetable Standardization:				SALARY RANGE		
52	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
53	Assistant chief of bureau	1	1	1	530-644	7,728	7,728
54	Supervising agricultural standardiza-						
55	tion inspector	5	5	5	415-505	29,920	30,204
56	Senior agricultural standardization						
57	inspector	10	10	10	341-415	48,310	48,989
58	Agricultural standardization						
59	inspector	7	7	7	295-358	28,605	29,168
60	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
61	Intermediate stenographer-clerk	2	2	2	231-281	6,312	6,458
62	Seasonal and temporary help	(3.1)	(3.6)	(3.6)	(11,362)	13,201	13,201

<sup>a</sup> Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>BUREAU OF FRUIT AND VEGETABLE</b>						
3	<b>STANDARDIZATION—Continued</b>						
4							
5	<b>SALARIES AND WAGES—Continued</b>						
6	Seed Potato Certification:						
7	Supervising seed potato certification				SALARY RANGE		
8	officer	1	1	1	\$415-505	\$6,060	\$6,060
9	Senior seed potato certification officer	2	2	2	341-415	9,940	9,960
10	Junior seed potato certification officer	1	1	1	295-358	4,296	4,296
11	Senior stenographer-clerk	1	1	1	268-325	3,720	3,900
12	Seasonal and temporary help	(1)	(1.5)	(1.5)	(4,029)	6,455	6,455
13							
14	Totals, Positions Now Authorized	32	32	32	\$158,489	\$177,387	\$179,259
15	Estimated salary savings	—	—1.2	—1.4	—	—3,000	—4,400
16							
17	Totals, Salaries and Wages	32	30.8	30.6	\$158,489	\$174,387	\$174,859
18							
19	<b>OPERATING EXPENSES</b>						
20	Office				\$2,264	\$2,300	\$2,550
21	Printing				2,298	3,835	4,005
22	Telephone and Telegraph:						
23	Exchange charges				1,310	1,480	1,480
24	Long distance toll charges				2,065	2,300	2,300
25	Teletype and telegraph				435	510	510
26	Postage				750	850	850
27	Freight, cartage, and express				195	240	240
28	Traveling				18,102	20,800	20,800
29	Automobile—mileage				2,146	2,900	2,900
30	Automobile—operation				10,036	11,261	11,261
31	Light, heat, and power				1,183	1,200	1,200
32	Rent—building space				5,475	5,612	5,612
33	Janitor service				419	500	500
34	Field				550	1,190	720
35	Laboratory				51	60	60
36	Maintenance and alterations				705	800	1,050
37							
38	Totals, Operating Expenses				\$47,984	\$55,888	\$56,088
39							
40	<b>EQUIPMENT</b>						
41	Office—replacement				\$530	\$762	\$553
42	Office—additional				119	250	1,057
43	Automobile—replacement				2,611	4,200	6,300
44	Field—replacement				206	200	200
45	Field—additional				139	396	200
46	Laboratory—replacement				—	100	100
47	Laboratory—additional				51	100	730
48	Automobile—accessories				86	200	100
49							
50	Totals, Equipment				\$3,742	\$6,208	\$9,240
51							
52	Totals, Bureau of Fruit and Vegetable Standardization				\$210,215	\$236,433	\$240,137
53							
54							
55	<b>BUREAU OF WEIGHTS AND MEASURES</b>						
56							
57	<b>Analysis</b>						
58							
59	This bureau licenses and regulates the operations of public weighmasters, and supervises and renders technical assistance to county sealer						
60	of weights and measures.						
61	One additional position of weighing and measuring equipment inspector is recommended for testing liquefied petroleum gas measuring						
62	devices to permit annual inspections.						
63							
64	<b>SALARIES AND WAGES</b>				SALARY RANGE		
65	Assistant chief of bureau	1	1	1	\$530-644	\$7,728	\$7,728
66	Weighing equipment technician	1	1	1	436-530	6,335	6,360
67	Measuring equipment technician	—	1	1	436-530	5,232	5,496
68	Measuring equipment technician, lique-						
69	fied petroleum gases	1	1	1	436-530	6,310	6,360
70	Weighing and measuring equipment						
71	inspector	3	4	4	295-358	15,563	16,122
72	Senior typist-clerk	1	1	1	255-310	3,720	3,720
73	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
74	Intermediate typist-clerk	0.5	1	1	220-268	2,988	3,138
75	Junior stenographer-clerk	0.5	—	—	210-255	—	—
76	Seasonal and temporary help	(0.3)	(0.3)	(0.3)	(724)	830	880
77							
78	Totals, Positions Now Authorized	9	11	11	\$40,523	\$52,078	\$53,176
79	Proposed New Position:						
80	Weighing and measuring equipment						
81	inspector	—	—	1	295-358	—	3,540
82	Estimated salary savings	—	—1	—1.1	—	—3,000	—3,200
83							
84	Totals, Salaries and Wages	9	10	10.9	\$40,523	\$49,078	\$53,516
85							
86							



DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	BUREAU OF WEIGHTS AND MEASURES—Continued							
2	OPERATING EXPENSES							
3	Office .....				\$357	\$600	\$600	
4	Printing .....				477	700	400	
5	Telephone and Telegraph:							
6	Exchange charges .....				193	220	220	
7	Long distance toll charges .....				177	225	250	
8	Teletype and telegraph .....				42	60	60	
9	Postage .....				153	180	200	
10	Freight, cartage, and express .....				—	50	25	
11	Traveling .....				6,333	8,600	11,000	
12	Automobile—operation .....				4,301	6,213	7,115	
13	Light, heat, and power .....				87	100	100	
14	Rent—building space .....				973	973	973	
15	Janitor service .....				157	200	200	
16	Field .....				43	50	50	
17	Laboratory .....				19	25	25	
18	Repairs and alterations .....				—	50	—	
19	Totals, Operating Expenses .....				\$13,312	\$18,246	\$21,218	
20	EQUIPMENT							
21	Office—replacement .....				—	—	\$50	
22	Office—additional .....				\$96	\$235	50	
23	Automobile—replacement .....				—	1,525	—	
24	Automobile—additional .....				—	1,825	2,000	
25	Field—replacement .....				—	100	150	
26	Field—additional .....				67	4,200	950	
27	Laboratory—replacement .....				—	75	75	
28	Laboratory—additional .....				171	360	75	
29	Automobile accessories .....				30	100	100	
30	Totals, Equipment .....				\$364	\$8,420	\$3,450	
31	Totals, Bureau of Weights and Measures .....				\$54,199	\$75,744	\$78,184	
32	TOTALS, DIVISION OF MARKETING .....				\$705,308	\$812,027	\$844,037	
33	RECAPITULATION BY OBJECT							
34	Salaries and Wages:							CHANGE FROM 1952-53
35	Positions now authorized .....	696.7	733.4	730.4	\$3,549,883	\$3,991,644	\$4,053,980	\$62,336
36	Proposed new positions .....	—	—	15	—	—	60,312	60,312
37	Estimated salary savings .....	—	—32.8	—35.1	—	—124,700	—160,700	—36,000
38	Totals, Salaries and Wages .....	696.7	700.6	710.3	\$3,549,883	\$3,866,944	\$3,953,592	\$86,648
39	Operating expenses .....				1,333,745	1,501,483	1,529,388	27,905
40	Equipment .....				81,465	143,640	159,043	15,403
41	Totals, Expenditures .....				\$4,965,093	\$5,512,067	\$5,642,023	\$129,956
42	Reimbursements:							
43	Departmental Administration:							
44	Department of Agriculture Fund .....				—\$95,859	—\$96,119	—\$108,652	—\$12,533
45	Trust funds .....				—49,500	—53,440	—53,440	—
46	TOTALS, DEPARTMENTAL ADMINISTRATION .....				—\$145,359	—\$149,559	—\$162,092	—\$12,533
47	Bureau of Plant Quarantine:							
48	Employee housing .....				—3,089	—3,000	—3,000	—
49	Bureau of Rodent and Weed Control and Seed Inspection:							
50	Seed testing and certification .....				—18,364	—25,000	—26,000	—1,000
51	Bureau of Markets:							
52	Marketing programs trust funds .....				—137,677	—149,662	—165,983	—16,321
53	Bureau of Meat Inspection:							
54	Payment for overtime and expense by packing plants .....				—30,200	—31,584	—31,584	—
55	NET TOTAL EXPENDITURES .....				\$4,630,404	\$5,153,262	\$5,253,364	\$100,102

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>FEDERAL COOPERATIVE MARKETING RESEARCH</b>						
3							
4	Projects are conducted on a matching basis in cooperation with the Federal Government in marketing research under the provisions of						
5	Public Law 733 (79th Congress), and Section 1286 of the Agricultural Code.						
6							
7	<b>Bureau of Agricultural Statistics</b>						
8							
9	<b>Analysis</b>						
10							
11	This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys						
12	of fruit and nut tree and vine acreages.						
13							
14	SALARIES AND WAGES-----	(14.3)	(10.4)	(15.2)	\$44,795	\$33,004	\$47,600
15							
16	<b>OPERATING EXPENSES</b>						
17	Travel-----				\$12,963	\$10,100	\$14,700
18	Transportation of things-----				3	—	—
19	Communication services-----				183	200	300
20	Printing-----				143	1,500	800
21	Supplies and materials-----				1,597	1,000	1,300
22							
23	Totals, Operating Expenses-----				\$14,889	\$12,800	\$17,100
24							
25	<b>EQUIPMENT</b> -----				\$162	\$200	\$300
26							
27	<b>Totals, Bureau of Agricultural Statistics</b> -----				\$59,846	\$46,004	\$65,000
28							
29	<b>Bureau of Markets</b>						
30							
31	<b>Analysis</b>						
32							
33	The research program conducted under this bureau is for the purpose of securing detailed, accurate and current information on actual						
34	marketing practices for all agricultural products of California.						
35							
36	SALARIES AND WAGES-----	(2.5)	(3.5)	(3.7)	\$14,823	\$18,196	\$19,106
37							
38	<b>OPERATING EXPENSES</b>						
39	Travel-----				\$4,369	\$3,928	\$5,000
40	Transportation of things-----				3	10	10
41	Communication services-----				123	150	150
42	Printing-----				478	800	800
43	Supplies and material-----				155	400	400
44							
45	Totals, Operating Expenses-----				\$5,128	\$5,288	\$6,360
46							
47	<b>EQUIPMENT</b> -----				\$30	\$50	\$50
48							
49	<b>Totals, Bureau of Markets</b> -----				\$19,981	\$23,534	\$25,516
50							
51	<b>Bureau of Market News</b>						
52							
53	<b>Analysis</b>						
54							
55	These projects cover dairy and poultry products reporting for the San Joaquin Valley from the Fresno office, and alfalfa and grain hay						
56	reporting for Central and Northern California from the Sacramento office.						
57							
58	SALARIES AND WAGES-----	(3.9)	(4.2)	(4.4)	\$14,821	\$17,323	\$18,164
59							
60	<b>OPERATING EXPENSES</b>						
61	Travel-----				\$620	\$1,347	\$1,595
62	Transportation of things-----				3	—	—
63	Communication services-----				4,797	5,200	5,200
64	Rent and utilities-----				1,023	—	—
65	Supplies and material-----				966	1,200	1,200
66							
67	Totals, Operating Expenses-----				\$7,409	\$7,747	\$7,995
68							
69	<b>EQUIPMENT</b> -----				\$94	\$50	\$50
70							
71	<b>Totals, Bureau of Market News</b> -----				\$22,324	\$25,120	\$26,209
72							
73							
74							
75							
76							
77							
78							
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86							

DEPARTMENT OF AGRICULTURE—Continued

General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	FEDERAL COOPERATIVE MARKETING						
3	RESEARCH—Continued						
4							
5	Bureau of Fruit and Vegetable Standardization						
6							
7	Analysis						
8							
9	This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and						
10	improvement of seed potato certification procedures.						
11							
12	SALARIES AND WAGES -----	(2)	(2.4)	(2.4)	\$9,318	\$11,058	\$11,544
13							
14	OPERATING EXPENSES						
15	Traveling -----				\$3,253	\$3,000	\$3,350
16	Communication services -----				76	100	100
17	Printing -----				4	20	20
18	Supplies and material -----				260	150	250
19							
20	Totals, Operating Expenses -----				\$3,593	\$3,270	\$3,720
21							
22	EQUIPMENT -----				\$89	\$50	\$50
23							
24	Totals, Bureau of Fruit and Vegetable Standardization-----				\$13,000	\$14,378	\$15,314
25							
26	Bureau of Rodent and Weed Control and Seed Inspection						
27							
28	Analysis						
29							
30	This project is concerned with research on the marketing problems of agricultural and vegetable seeds and will be completed by the end						
31	of the current year.						
32							
33	SALARIES AND WAGES-----	(1.5)	(1.7)	-	\$5,128	\$6,017	-
34							
35	OPERATING EXPENSES						
36	Traveling -----				\$1,387	\$900	-
37	Printing and binding -----				-	250	-
38	Supplies and material -----				151	50	-
39							
40	Totals, Operating Expenses-----				\$1,538	\$1,200	-
41							
42	EQUIPMENT -----				\$7	\$75	-
43							
44	Totals, Bureau of Rodent and Weed Control and Seed Inspection				\$6,673	\$7,292	-
45							
46	Bureau of Plant Pathology						
47							
48	Analysis						
49							
50	The research conducted by this bureau is directed toward the development of methodology for virus free certification of fruit and nut						
51	trees and vine nursery stock.						
52							
53	SALARIES AND WAGES-----	(1.9)	(2.4)	(3.1)	\$6,095	\$9,109	\$11,382
54							
55	OPERATING EXPENSES						
56	Traveling -----				\$1,468	\$2,800	\$3,250
57	Printing and binding -----				-	30	30
58	Supplies and material -----				10	25	25
59							
60	Totals, Operating Expenses -----				\$1,478	\$2,855	\$3,305
61							
62	EQUIPMENT -----				\$190	\$50	\$50
63							
64	Totals, Bureau of Plant Pathology-----				\$7,763	\$12,014	\$14,737
65							
66	Unallocated—Anticipated expansion of existing projects and/or new						
67	projects -----				-	21,658	3,224
68							
69	TOTAL EXPENDITURES -----				\$129,587	\$150,000	\$150,000
70	Amounts payable by Federal Government-----				-64,793	-75,000	-75,000
71							
72	NET TOTAL EXPENDITURES -----				\$64,794	\$75,000	\$75,000
73							
74							
75	RECAPITULATION BY OBJECT						
76							
77	Salaries and Wages:						
78	Positions now authorized -----				\$94,980	\$94,707	\$107,796
79	Operating expenses -----				34,035	33,160	38,480
80	Equipment -----				572	475	500
81	Unallocated -----				-	21,658	3,224
82							
83	TOTALS -----				\$129,587	\$150,000	\$150,000
84	Amounts payable by Federal Government-----				-64,793	-75,000	-75,000
85							
86	NET TOTAL EXPENDITURES -----				\$64,794	\$75,000	\$75,000



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CONTROL AND ERADICATION OF PULLORUM DISEASE						
2							
3	Analysis						
4							
5	The department participated in a program for control and eradication of pullorum disease under the provision of Chapter 1179,						
6	Statutes of 1947.						
7							
8	OPERATING EXPENSES						
9	Services of the California Poultry Improvement Advisory Board_						
10				\$85,000	-	-	
11							
12	MOVING EXPENSE TO 1220 N STREET, SACRAMENTO						
13							
14	Analysis						
15							
16	To provide for moving the department to new office quarters_						
17						\$25,000	
18							
19							
20	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
21					1951-52	1952-53	1953-54
22							
23							
24							
25	GENERAL FUND						
26							
27	Departmental Administration :						
28	Miscellaneous income				\$495	\$500	\$500
29	Division of Plant Industry :						
30	Bureau of Entomology :						
31	Apiary brand registration				49	50	50
32	Miscellaneous income				90	-	-
33							
34	Total, Division of Plant Industry				\$139	\$50	\$50
35	Division of Animal Industry :						
36	Bureau of Dairy Service :						
37	Licenses, fees, and penalties				\$27,708	\$30,035	\$31,145
38	Miscellaneous income				178	100	100
39							
40	Totals, Bureau of Dairy Service				\$27,886	\$30,135	\$31,245
41	Bureau of Meat Inspection :						
42	Licenses and fees				\$374	\$325	\$325
43							
44	Totals, Division of Animal Industry				\$28,260	\$30,460	\$31,570
45	Division of Marketing :						
46	Bureau of Milk Control :						
47	Licenses				\$100	\$100	\$100
48	Bureau of Fruit and Vegetable Standardization :						
49	Seed potato certification fees				37,160	62,000	62,000
50	Bureau of Weights and Measures :						
51	Licenses and penalties				43,993	44,175	44,175
52	Miscellaneous income				105	50	50
53							
54	Totals, Division of Marketing				\$81,358	\$106,325	\$106,325
55							
56	TOTALS, GENERAL FUND				\$110,252	\$137,335	\$138,445

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3	Included under this item is a recapitulation of the amounts chargeable to the Department of Agriculture Fund for the proportionate share of General Fund financed services rendered to the special fund activities.						
4	OPERATING EXPENSES						
5	Pro rata departmental administration				\$95,859	\$96,119	\$108,652
6	Pro rata general fiscal administration				47,766	51,345	55,466
7	Pro rata Attorney General's service				16,650	16,550	16,550
8	Workmen's compensation insurance				12,263	12,042	12,042
9	Automobile insurance				6,424	8,745	9,014
10	Totals, Administration				\$178,962	\$184,801	\$201,724
11	Deduct amounts distributed as "pro rata overhead expenses" to each						
12	Department of Agriculture Fund function				178,962	184,801	201,724
13	Net Totals, Administration				-	-	-
14	DIVISION OF PLANT INDUSTRY						
15	NURSERY SERVICE						
16	Analysis						
17	This service is charged with the regulation of the movement of nursery stock to prevent the distribution of pests; the licensing of persons engaged in the nursery business; the registry and certification of trees and plants as to freedom from pests; and the identification of fruit and nut tree root and top stock. The increase from the current year includes one additional district nursery inspector for increased volume of inspections and provision for the printing of the biennial directory of nurserymen.						
18	SALARIES AND WAGES						
19					SALARY RANGE		
20	Supervisor of nursery service	1	1	1	\$481-584	\$6,700	\$7,008
21	Assistant supervisor of nursery service	1	1	1	415-505	5,519	5,796
22	District nursery inspector	4.8	5	5	341-415	23,438	24,096
23	Junior plant quarantine inspector	1	1	1	295-358	3,840	4,028
24	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	1	1	1	231-281	2,988	3,138
26	Intermediate typist-clerk	1	1	1	220-268	2,750	2,892
27	Seasonal and temporary help	(0.4)	(0.2)	(0.5)	(810)	440	1,320
28	Totals, Positions Now Authorized	10.8	11	11	\$46,343	\$49,575	\$52,178
29	Proposed New Positions:						
30	District nursery inspector	-	-	1	341-415	-	4,092
31	Estimated salary savings	-	-0.4	-0.5	-	-1,000	-1,200
32	Totals, Salaries and Wages	10.8	10.6	11.5	\$46,343	\$48,575	\$55,070
33	OPERATING EXPENSES						
34	Office				\$1,128	\$1,500	\$1,300
35	Printing				5,015	1,450	2,650
36	Telephone and Telegraph:						
37	Exchange charges				355	400	400
38	Long distance toll charges				196	225	225
39	Teletype and telegraph				20	30	30
40	Postage				1,803	1,100	2,000
41	Freight, cartage, and express				6	50	50
42	Traveling				5,771	6,000	7,200
43	Automobile—operation				3,681	4,230	4,830
44	Light, heat, and power				153	175	175
45	Rent—building space				2,446	2,486	2,486
46	Janitor service				279	320	320
47	Pro rata overhead expenses				4,675	6,455	7,150
48	Field				136	200	200
49	Totals, Operating Expenses				\$25,664	\$24,621	\$29,016
50	EQUIPMENT						
51	Office—replacement				\$53	\$50	\$686
52	Office—additional				392	180	4,261
53	Automobile—replacement				852	1,050	3,150
54	Automobile—additional				-	-	1,600
55	Field—replacement				11	50	50
56	Field—additional				164	50	50
57	Automobile accessories				27	76	35
58	Totals, Equipment				\$1,499	\$1,456	\$9,832
59	Totals, Nursery Service				\$73,506	\$74,652	\$93,918

## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF FIELD CROPS</b>						
2	Analysis						
3							
4							
5							
6	This Bureau is charged with inspection and registration of public grain warehouses, primarily for control of insects of stored grain; enforcement of the labeling of commercial feeding stuffs through inspection, sampling, and analysis of feeds and feed materials; optional licensing, filing of bond and inspection of warehouses storing agricultural products; and upon application the inspection and grade certification under United States standards of such field crops and by-products as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sunflower seed, safflower seed, and hops. No change is contemplated in operations from the current year.						
7							
8							
9							
10							
11	<b>SALARIES AND WAGES</b>						
12	Bonded Warehouse Inspection:						
13	Senior field crop inspector						
14	(part salary) -----	0.2	0.2	—	\$341-415	\$1,245	—
15	Field Crops Inspection:						
16	Supervising field crop inspector -----	1.9	2	2	415-505	11,904	\$12,120
17	Senior field crop inspector -----	10	10	10	341-415	49,560	49,800
18	Junior field crop inspector -----	9	9	9	295-358	36,258	37,626
19	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
20	Intermediate typist-clerk -----	—	—	1	220-268	—	3,203
21	Junior typist-clerk -----	—	1	1	200-243	2,580	2,706
22	Seasonal and temporary help -----	(12)	(12)	(12)	(34,157)	36,000	36,000
23	Grain Warehouse Inspection:						
24	Senior field crop inspector						
25	(part salary) -----	0.5	0.5	0.5	341-415	2,490	2,490
26	Commercial Feeding Stuffs Service:						
27	Chief of bureau -----	1	1	1	613-745	8,940	8,940
28	Assistant chief of bureau -----	1	1	1	530-644	7,728	7,728
29	Supervising feed chemist -----	1	1	1	481-584	6,310	6,620
30	Supervising field crop inspector -----	1	1	1	415-505	6,060	6,060
31	Senior feed chemist -----	3	2	2	395-481	11,224	11,498
32	Vitamin assay biochemist -----	1	1	1	395-481	4,920	5,169
33	Auditor II -----	—	1	1	395-481	4,740	4,980
34	Senior field crop inspector -----	6.3	6.3	6.5	341-415	31,005	32,370
35	Junior chemist -----	4.4	5	5	325-376	21,005	21,828
36	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
37	Junior field crop inspector -----	0.1	1	1	295-358	3,645	3,825
38	Intermediate stenographer-clerk -----	2.8	2	2	231-281	6,510	6,666
39	Intermediate typist-clerk -----	3.9	5	4	220-268	15,194	12,566
40	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
41	Laboratory assistant -----	0.8	1	1	220-268	2,706	2,844
42	Janitor -----	1	1	1	220-268	3,216	3,216
43	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(406)	430	430
44	Terminal Weighing Service:						
45	Seasonal and temporary help -----	(0.5)	(0.5)	(0.5)	(1,830)	1,920	1,920
46	Totals, Positions Now Authorized	51.9	55	55	\$254,761	\$286,534	\$291,549
47	Estimated salary savings -----	—	—2.7	—3	—	—10,000	—11,500
48	Totals, Salaries and Wages -----	51.9	52.3	52	\$254,761	\$276,534	\$280,049
49	<b>OPERATING EXPENSES</b>						
50	Office -----				\$1,919	\$2,200	\$2,200
51	Printing -----				1,940	2,725	2,725
52	Telephone and Telegraph:						
53	Exchange charges -----				2,103	2,300	2,300
54	Long distance toll charges -----				416	500	500
55	Teletype and telegraph -----				126	150	150
56	Postage -----				1,397	1,600	1,600
57	Freight, cartage, and express -----				1,338	1,700	1,700
58	Traveling -----				14,241	16,500	16,500
59	Automobile—mileage -----				1,305	1,400	1,400
60	Automobile—operation -----				10,153	10,976	11,240
61	Light, heat, and power -----				1,587	1,700	1,700
62	Rent—building space -----				9,686	11,918	12,420
63	Janitor service -----				349	430	430
64	Pro rata overhead expenses -----				18,227	19,269	21,198
65	Field -----				607	660	660
66	Laboratory -----				3,954	4,800	4,800
67	Repairs and alterations -----				219	200	200
68	Fees to United States Government -----				13,241	13,250	13,250
69	Totals, Operating Expenses -----				\$82,808	\$92,278	\$94,973
70	<b>EQUIPMENT</b>						
71	Office—replacement -----				\$333	\$1,026	\$300
72	Office—additional -----				38	475	200
73	Automobile—replacement -----				—	4,200	7,350
74	Automobile—additional -----				—	1,600	1,600



### Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF FIELD CROPS—Continued						
2							
3	EQUIPMENT—Continued						
4	Field—replacement -----				\$180	\$850	\$750
5	Field additional -----				91	200	200
6	Laboratory—replacement -----				303	1,678	800
7	Laboratory—additional -----				3,099	8,685	5,975
8	Automobile—accessories -----				63	200	175
9							
10	Totals, Equipment -----				\$4,107	\$18,914	\$17,350
11							
12	Totals, Bureau of Field Crops -----				\$341,676	\$387,726	\$392,372
13							
14							
15	SEED TESTING AND CERTIFICATION SERVICE						
16							
17	Analysis						
18							
19	This self-supporting function became operative July 4, 1950, to meet the increased demand for certification of seed. It is an optional serv-						
20	ice performed for the industry in connection with production of certified seed. The current year program is projected into the budget						
21	year at the current level.						
22							
23							
24	SALARIES AND WAGES						
25	Seasonal and temporary help -----	(6.6)	(7.6)	(7.6)	\$20,504	\$26,000	\$27,000
26							
27	OPERATING EXPENSES						
28	Office -----				\$133	\$150	\$150
29	Printing -----				144	200	200
30	Telephone and Telegraph:						
31	Exchange charges -----				48	80	80
32	Long distance toll charges -----				15	30	30
33	Teletype and telegraph -----				1	-	-
34	Postage -----				207	250	250
35	Traveling -----				130	150	150
36	Pro rata overhead expenses -----				948	1,377	1,527
37	Laboratory -----				192	400	400
38	Repairs and alterations -----				-	500	-
39							
40	Totals, Operating Expenses -----				\$1,818	\$3,137	\$2,787
41							
42	EQUIPMENT						
43	Office—additional -----				-	-	\$281
44	Laboratory—additional -----				\$1,105	\$614	600
45							
46	Totals, Equipment -----				\$1,105	\$614	\$881
47							
48	Totals, Seed Testing and Certification Service -----				\$23,427	\$29,751	\$30,668
49							
50	BUREAU OF CHEMISTRY						
51							
52	Analysis						
53							
54	This function is engaged in the control and regulation of economic poisons and fertilizing materials. It is planned that this activity						
55	will continue on the same level.						
56							
57	SALARIES AND WAGES						
58	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
59	Assistant chief of bureau -----	1	1	1	530-644	7,604	7,728
60	Supervising chemist -----	1	1	1	481-584	7,008	7,008
61	District inspector of economic poisons						
62	and fertilizers -----	5	5	5	415-505	30,300	30,300
63	Auditor II -----	2	2	2	395-481	11,180	11,452
64	Senior chemist -----	6	6	6	395-481	34,022	34,379
65	Senior inspector of economic poisons						
66	and fertilizers -----	4	4	4	341-415	19,452	19,680
67	Economic entomologist II -----	1	1	1	341-415	4,980	4,980
68	Junior chemist -----	3.6	4	4	325-376	16,032	16,827
69	Inspector of economic poisons and						
70	fertilizers -----	5	5	5	295-358	20,546	20,926
71	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
72	Bio-assay laboratory technician -----	1	1	1	255-310	3,720	3,720
73	Intermediate stenographer-clerk -----	4.5	4.5	4.5	231-281	14,650	14,901
74	Intermediate typist-clerk -----	5	5	5	220-268	14,813	15,336
75	Laboratory assistant -----	1	1	1	220-268	3,216	3,216
76	Seasonal and temporary help -----	(0.4)	(1)	-	(1,157)	2,300	100
77							
78	Totals, Positions Now Authorized --	42.1	42.5	42.5	\$183,101	\$202,663	\$203,393
79	Proposed New Positions:						
80	Intermediate typist-clerk						
81	(part salary) <sup>a</sup> -----	-	-	0.8	220-268	-	2,200
82	Estimated salary savings -----	-	-1.8	-2.1	-	-7,000	-8,000
83							
84	Totals, Salaries and Wages -----	42.1	40.7	41.2	\$183,101	\$195,663	\$197,593
85							
86	<sup>a</sup> Balance of salary included under Agricultural Pest Control Operators.						

## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF CHEMISTRY—Continued						
4	OPERATING EXPENSES						
5	Office				\$3,123	\$3,500	\$3,500
6	Printing				6,284	6,375	6,600
7	Telephone and Telegraph:						
8	Exchange charges				1,747	2,000	2,000
9	Long distance toll charges				181	200	200
10	Teletype and telegraph				76	100	100
11	Postage				2,214	2,400	2,400
12	Freight, cartage, and express				890	1,200	1,000
13	Traveling				9,850	10,200	10,200
14	Automobile—operation				7,752	8,736	8,736
15	Light, heat, and power				365	350	350
16	Rent—building space				4,987	6,192	6,457
17	Janitor service				558	200	—
18	Pro rata overhead expenses				15,131	16,230	17,738
19	Field				479	560	560
20	Laboratory				3,873	4,000	4,000
21	Repairs and alterations				186	250	250
23	Totals, Operating Expenses				\$57,696	\$62,493	\$64,091
25	EQUIPMENT						
26	Office—replacement				\$186	\$457	\$332
27	Office—additional				555	628	680
28	Automobile—replacement				849	2,100	4,200
29	Field—replacement				—	100	100
30	Field—additional				194	500	500
31	Laboratory—replacement				717	2,100	858
32	Laboratory—additional				693	1,300	910
33	Automobile accessories				101	75	75
35	Totals, Equipment				\$3,295	\$7,260	\$7,655
37	Totals, Bureau of Chemistry				\$244,092	\$265,416	\$269,339
39	AGRICULTURAL PEST CONTROL OPERATORS						
41	Analysis						
43	This function involves licensing and regulating agricultural pest control operators. No expansion of present service is contemplated.						
46	SALARIES AND WAGES						
47	Field supervisor of agricultural pest				SALARY RANGE		
48	control work	2	2	2	\$415-505	\$11,380	\$11,648
49	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
50	Seasonal and temporary help	(0.1)	(0.2)	-	(315)	500	100
52	Totals, Positions Now Authorized	3	3	3	\$13,847	\$15,096	\$14,964
53	Proposed New Positions:						
54	Intermediate typist-clerk (part						
55	salary) <sup>a</sup>	-	-	0.2	220-268	-	440
56	Estimated salary savings	-	-0.2	-0.2	-	-500	-500
58	Totals, Salaries and Wages	3	2.8	3	\$13,847	\$14,596	\$14,904
60	OPERATING EXPENSES						
61	Office				\$1,265	\$1,500	\$1,500
62	Printing				272	300	250
63	Telephone and Telegraph:						
64	Exchange charges				105	125	125
65	Long distance toll charges				80	90	90
66	Teletype and telegraph				17	20	20
67	Postage				300	330	330
68	Freight, cartage, and express				-	25	25
69	Traveling				1,813	1,800	1,800
70	Automobile—operation				1,113	1,350	1,350
71	Rent—building space				420	420	420
72	Pro rata overhead expenses				916	1,253	1,380
73	Field				82	600	600
74	Totals, Operating Expenses				\$6,383	\$7,813	\$7,890

<sup>a</sup> Balance of salary included under Bureau of Chemistry.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	AGRICULTURAL PEST CONTROL						
3	OPERATORS—Continued						
4							
5	EQUIPMENT						
6	Office—additional				\$628	\$247	-
7	Automobile—additional				1,485	1,600	-
8	Field—additional				-	200	\$50
9	Automobile accessories				19	25	25
10							
11	Totals, Equipment				\$2,132	\$2,072	\$75
12							
13	Totals, Agricultural Pest Control Operators				\$22,362	\$24,481	\$22,869
14							
15	TOTALS, DIVISION OF PLANT INDUSTRY				\$705,063	\$782,026	\$809,166
16							
17							
18	DIVISION OF ANIMAL INDUSTRY						
19							
20	BUREAU OF DAIRY SERVICE						
21							
22	Analysis						
23							
24	The special fund portion of this bureau includes market milk inspection service, ice cream inspection, butter grading service and glass-						
25	ware testing service. No increase in level of activity is contemplated.						
26							
27	SALARIES AND WAGES						
28	Dairy Service:				SALARY RANGE		
29	Specialist in milk and milk products	11	11	11	\$395-481	\$63,492	\$63,492
30	Dairy bacteriologist	1	1	1	341-415	4,980	4,980
31	Dairy inspector ( $\frac{1}{2}$ salary)	0.5	0.5	0.5	325-395	2,006	2,106
32	Dairy laboratory technician	1	1	1	255-310	3,720	3,720
33	Intermediate stenographer-clerk	2	1	1	231-281	3,372	3,372
34	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
35	Junior stenographer-clerk	-	1	1	210-255	2,580	2,706
36	Seasonal and temporary help	-	(0.1)	(0.1)	-	220	220
37	Testing and Sampling of Fluid Milk:						
38	Dairy inspector	5	5	5	325-395	23,681	23,700
39							
40	Totals, Positions Now Authorized	21.5	21.5	21.5	\$96,331	\$107,267	\$107,512
41	Estimated salary savings	-	-0.4	-0.5	-	-1,000	-1,200
42							
43	Totals, Salaries and Wages	21.5	21.1	21	\$96,331	\$106,267	\$106,312
44							
45	OPERATING EXPENSES						
46	Office				\$823	\$950	\$950
47	Printing				919	685	1,225
48	Telephone and Telegraph:						
49	Exchange charges				811	900	900
50	Long distance toll charges				208	230	230
51	Teletype and telegraph				17	20	20
52	Postage				846	900	900
53	Freight, cartage, and express				347	375	375
54	Traveling				8,923	9,600	9,600
55	Automobile—operation				7,722	8,663	8,663
56	Light, heat, and power				84	90	90
57	Rent—building space				1,825	2,095	2,095
58	Pro rata overhead expenses				9,065	9,535	10,340
59	Field				194	220	220
60	Laboratory				1,539	1,700	1,700
61	Repairs and alterations				109	100	100
62	Contract laboratory analyses				6,180	6,300	6,300
63							
64	Totals, Operating Expenses				\$39,612	\$42,363	\$43,708
65							
66	EQUIPMENT						
67	Office—replacement				\$299	\$75	\$50
68	Office—additional				-	611	115
69	Automobile—replacement				904	2,100	5,250
70	Field—replacement				179	293	343
71	Field—additional				-	85	165
72	Laboratory—replacement				7	300	300
73	Laboratory—additional				264	175	120
74	Automobile accessories				76	100	100
75							
76	Totals, Equipment				\$1,729	\$3,739	\$6,443
77							
78	Totals, Bureau of Dairy Service				\$137,672	\$152,369	\$156,463
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF LIVESTOCK IDENTIFICATION						
2							
3							
4	Analysis						
5							
6	The Bureau of Livestock Identification investigates reports of theft, inspects cattle and hides for the prevention and detection of theft						
7	of cattle; records cattle brands and licenses and regulates public cattle salesyards and slaughtering establishments. One new posi						
8	tion of supervising brand inspector is recommended to handle state-wide investigation of cattle thefts in order to provide effective						
9	follow up on theft cases.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Chief of bureau-----	1	1	1	\$613-745	\$7,824	\$8,214
13	Assistant chief of bureau-----	0.3	1	1	530-644	7,449	7,728
14	Supervising brand inspector-----	5	6	5	341-415	29,840	24,900
15	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
16	Brand inspector-----	76.5	78	79	295-358	322,052	331,333
17	Brand inspector (part salary)-----	6.4	6.7	6.9	25-150	24,450	24,900
18	Senior clerk-----	1	1	1	255-310	3,720	3,720
19	Intermediate stenographer-clerk-----	2	2	2	231-281	6,731	6,744
20	Intermediate clerk-----	1	1	1	220-268	2,739	2,880
21	Intermediate typist-clerk-----	4.9	5	5	220-268	14,095	14,652
22	Intermediate account clerk-----	1	1	1	220-268	3,216	3,216
23	Seasonal and temporary help—field-----	(0.4)	(0.4)	(0.4)	(1,129)	1,600	1,200
24	Seasonal and temporary help—office-----	(0.5)	(0.6)	(0.5)	(1,206)	1,540	1,320
25							
26	Totals, Positions Now Authorized-----	100.1	103.7	103.9	\$391,014	\$429,768	\$435,319
27							
28	Proposed New Positions:						
29	Supervising brand inspector-----	-	-	1	341-415	-	4,092
30	Estimated salary savings-----	-	-2.2	-2.6	-	-8,000	-9,000
31							
32	Totals, Salaries and Wages-----	100.1	101.5	102.3	\$391,014	\$421,768	\$430,411
33							
34	OPERATING EXPENSES						
35	Office-----				\$3,232	\$3,800	\$3,800
36	Printing-----				5,769	6,275	8,045
37	Telephone and Telegraph:						
38	Exchange charges-----				863	950	950
39	Long distance toll charges-----				1,476	1,600	1,600
40	Teletype and telegraph-----				166	180	180
41	Postage-----				3,166	3,600	3,600
42	Freight, cartage, and express-----				255	300	300
43	Traveling-----				35,684	42,000	42,000
44	Automobile—mileage-----				10,720	14,000	14,000
45	Automobile—operation-----				32,670	37,500	37,500
46	Rent—building space-----				1,720	3,008	3,008
47	Pro rata overhead expenses-----				22,198	24,885	27,357
48	Field-----				1,043	1,000	1,000
49	Sale of estrays-----				3,733	4,000	4,000
50	Repairs and alterations-----				-	900	-
51							
52	Totals, Operating Expenses-----				\$122,695	\$143,998	\$147,340
53							
54	EQUIPMENT						
55	Office—replacement-----				-	\$307	\$318
56	Office—additional-----				\$290	1,211	2,583
57	Automobile—replacement-----				7,785	8,400	15,750
58	Automobile—additional-----				7,659	-	14,400
59	Field—replacement-----				-	700	500
60	Field—additional-----				300	200	200
61	Automobile accessories-----				352	400	400
62							
63	Totals, Equipment-----				\$16,386	\$11,218	\$34,151
64							
65	Totals, Bureau of Livestock Identification-----				\$530,095	\$576,984	\$611,902
66							
67	TOTALS, DIVISION OF ANIMAL INDUSTRY-----				\$667,767	\$729,353	\$768,365

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF MARKETING						
2							
3							
4	BUREAU OF MARKETS						
5							
6	Analysis						
7							
8	This function relates to self-supporting marketing programs operating under the Agricultural Producers Marketing Act, the California						
9	Agricultural Products Marketing Act and the Processed Foodstuffs Marketing Act. No increase in level of activity is contemplated.						
10							
11	SALARIES AND WAGES						
12	Seasonal and temporary help-----	(3.6)	(3.8)	(0.4)	SALARY RANGE (\$10,433)	\$10,000	\$10,500
13							
14	Totals, Salaries and Wages-----				\$10,433	\$10,000	\$10,500
15							
16	OPERATING EXPENSES						
17	Office-----				\$823	\$500	\$500
18	Printing-----				372	350	350
19	Telephone and Telegraph:						
20	Exchange charges-----				100	100	100
21	Long distance toll charges-----				116	140	140
22	Teletype and telegraph-----				37	50	50
23	Postage-----				977	600	600
24	Traveling-----				894	900	900
25	Automobile—mileage-----				187	200	200
26	Automobile—operation-----				266	300	300
27	Pro rata overhead expenses-----				2,377	2,131	2,236
28							
29	Totals, Operating Expenses-----				\$6,149	\$5,271	\$5,376
30							
31	Totals, Bureau of Markets-----				\$16,582	\$15,271	\$15,876
32							
33	BUREAU OF MARKET ENFORCEMENT						
34							
35	Analysis						
36							
37	The Bureau of Market Enforcement enforces the provisions of Chapters 6 and 9 of Division 6 of the Agricultural Code, commonly						
38	referred to as the Produce Dealers Act and the Processors Law. These laws afford protection to farmers against financial loss in						
39	the sale or consignment of their produce to dealers, commission merchants, brokers, cash buyers and processors. These laws						
40	provide means for the adjustment of disputes between the parties, and are effective in securing settlement for amounts due						
41	producers for farm products.						
42	License fees filed by handlers of agricultural products support the activities of this agency. No change in the level of service is proposed.						
43							
44	SALARIES AND WAGES						
45	Chief of bureau-----	1	1	1	SALARY RANGE \$613-745	\$7,760	\$8,146
46	Assistant chief of bureau-----	1	1	1	530-644	6,672	7,008
47	District supervisor of marketing en-						
48	forcement-----	3.2	4	4	415-505	23,478	23,748
49	Senior investigator, marketing enforce-						
50	ment-----	5	5	5	358-436	25,708	25,950
51	Investigator of marketing enforcement	6.9	7	7	310-376	30,350	30,733
52	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
53	Senior stenographer-clerk-----	0.9	—	—	268-325	—	—
54	Senior typist-clerk-----	1	1	1	255-310	3,720	3,720
55	Intermediate stenographer-clerk-----	6.1	6	6	231-281	19,174	19,621
56	Intermediate typist-clerk-----	3	3	3	220-268	9,622	9,648
57	Junior stenographer-clerk-----	—	1	1	210-255	2,580	2,706
58	Collaborator-----	—	—	—	0-50	1,200	1,200
59	Seasonal and temporary help-----	(0.5)	(0.5)	(0.5)	(1,895)	2,000	2,000
60							
61	Totals, Positions Now Authorized---	29.1	30	30	\$125,361	\$136,776	\$138,992
62	Estimated salary savings-----	—	—2	—2.3	—	—8,000	—9,000
63							
64	Totals, Salaries and Wages-----	29.1	28	27.7	\$125,361	\$128,776	\$129,992
65							
66	OPERATING EXPENSES						
67	Office-----				\$4,671	\$5,000	\$5,000
68	Printing-----				1,020	1,375	1,585
69	Telephone and Telegraph:						
70	Exchange charges-----				2,414	2,600	2,600
71	Long distance toll charges-----				2,905	3,300	3,300
72	Teletype and telegraph-----				234	260	260
73	Postage-----				1,670	1,900	1,900
74	Freight, cartage, and express-----				3	—	—
75	Traveling-----				16,676	18,000	18,000
76	Automobile—mileage-----				468	550	550
77	Automobile—operation-----				9,974	9,892	9,892
78	Light, heat, and power-----				443	480	480
79	Rent—building space-----				9,333	9,334	9,334
80	Janitor service-----				698	790	790
81	Pro rata overhead expenses-----				15,637	15,661	16,922
82	Repairs and alterations-----				—	—	350
83							
84	Totals, Operating Expenses-----				\$66,146	\$69,142	\$70,963
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF MARKET ENFORCEMENT—Continued						
2							
3	EQUIPMENT						
4	Office—replacement -----				\$612	\$500	\$882
5	Office—additional -----				53	200	1,046
6	Automobile—replacement -----				1,624	5,250	5,250
7	Field—replacement -----				—	75	75
8	Automobile accessories -----				43	100	100
9	Totals, Equipment -----				\$2,332	\$6,125	\$7,353
10							
11	Totals, Bureau of Market Enforcement -----				\$193,839	\$204,043	\$208,308
12							
13	BUREAU OF MILK CONTROL						
14							
15	Analysis						
16							
17	This bureau administers and enforces the laws relating to the establishment of the price for fluid milk which distributors pay to pro-						
18	ducers and minimum wholesale and minimum retail prices. There are 34 separate marketing areas in the State where producer and						
19	resale prices are established. The bureau also licenses and bonds market milk distributors, establishes minimum refrigeration						
20	rental schedules, and enforces the unfair trade practice provisions as they relate to the dairy industry.						
21	No change in program is anticipated.						
22							
23							
24	SALARIES AND WAGES						
25	Administration:				SALARY RANGE		
26	Chief of bureau -----	1	1	1	\$613-745	\$8,282	\$8,695
27	Assistant chief of bureau -----	1.6	2	2	530-644	14,140	14,456
28	Supervising auditor I -----	0.3	1	1	530-644	7,449	7,728
29	Auditor III -----	2.7	2	2	481-584	13,368	13,680
30	Associate research technician -----	1	1	1	481-584	7,008	7,008
31	District supervisor-milk marketing						
32	enforcement -----	3.9	4	4	415-505	23,160	23,412
33	Auditor II -----	17.2	22	22	395-481	118,573	120,994
34	Agricultural marketing services						
35	analyst -----	1	1	1	395-481	5,726	5,772
36	Senior fluid milk investigator -----	6	6	6	358-436	30,668	31,161
37	Accountant-auditor I -----	5	5	5	325-395	21,996	22,589
38	Fluid milk investigator -----	12	11	11	310-376	48,392	49,019
39	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
40	Senior stenographer-clerk -----	1.6	2	2	268-325	7,620	7,800
41	Senior accountant clerk -----	1	1	1	268-325	3,645	3,825
42	Junior accountant auditor -----	2.5	5	5	295-325	18,765	19,305
43	Senior typist-clerk -----	1	1	1	255-310	3,720	3,720
44	Intermediate stenographer-clerk -----	4.9	4	4	231-281	12,864	13,332
45	Key punch operator II -----	0.8	1	1	231-281	2,844	2,988
46	Calculating machine operator -----	6.8	7	7	231-281	21,259	22,055
47	Intermediate typist-clerk -----	4.2	4	4	220-268	12,364	12,677
48	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
49	Junior stenographer-clerk -----	—	1	1	210-255	2,580	2,706
50	Seasonal and temporary help -----	(2)	(2.2)	(2)	(5,898)	7,468	6,300
51	Office Service Unit:						
52	Supervising clerk I -----	0.3	1	1	310-376	3,948	4,143
53	Senior clerk -----	0.9	1	1	255-310	3,138	3,294
54	Intermediate typist-clerk -----	4.8	4	4	220-268	11,479	11,904
55	Intermediate office appliance						
56	operator -----	1.2	2	2	220-268	5,776	6,071
57	Addressing machine operator -----	1	1	1	210-255	2,673	2,808
58	Intermediate clerk -----	0.9	1	1	220-268	2,706	2,844
59	Junior typist-clerk -----	0.6	1	1	200-243	2,470	2,590
60	Junior clerk -----	0.2	—	—	200-243	—	—
61	Seasonal and temporary help -----	(0.3)	(0.4)	(0.4)	(611)	900	900
62							
63	Totals, Positions Now Authorized -----	86.4	95	95	\$367,105	\$432,709	\$441,504
64	Estimated salary savings -----	—	—11	—11.8	—	—40,000	—43,000
65							
66	Totals, Salaries and Wages -----	86.4	84	83.2	\$367,105	\$392,709	\$398,504
67							
68	OPERATING EXPENSES						
69	Office -----				\$20,750	\$22,000	\$22,000
70	Printing -----				7,597	7,795	7,725
71	Telephone and Telegraph:						
72	Exchange charges -----				3,826	4,200	4,200
73	Long distance toll charges -----				2,799	3,000	3,000
74	Teletype and telegraph -----				321	350	350
75	Postage -----				3,174	4,500	4,500
76	Freight, cartage, and express -----				65	80	80
77	Traveling -----				43,722	47,500	47,500
78	Automobile—mileage -----				178	220	220
79	Automobile—operation -----				23,677	24,547	24,547
80	Light, heat, and power -----				1,374	1,500	1,500
81	Rent—building space -----				23,209	23,209	23,209
82	Janitor service -----				2,513	2,900	2,900
83	Pro rata overhead expenses -----				26,228	26,250	28,278
84	Field -----				38	60	60
85	Contract research survey -----				4,000	—	—
86							



DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF MILK CONTROL—Continued						
2	OPERATING EXPENSES—Continued						
3	Expenses—local boards				1,876	2,200	2,200
4	Advertising—trade stimulation				45,701	49,500	49,500
5							
6	Totals, Operating Expenses				\$211,048	\$219,811	\$221,769
7							
8	EQUIPMENT						
9	Office—replacement				\$354	\$3,790	\$3,060
10	Office—additional				683	3,056	2,509
11	Automobile—replacement				3,619	7,350	5,250
12	Field—replacement				44	100	100
13	Field—additional				11	300	200
14	Automobile accessories				142	450	450
15							
16	Totals, Equipment				\$4,853	\$15,046	\$11,569
17							
18	Totals, Bureau of Milk Control				\$583,006	\$627,566	\$631,842
19							
20	REIMBURSEMENTS						
21	Work performed for other functions—by office services unit				—22,739	—25,000	—25,000
22							
23	Net Totals, Bureau of Milk Control				\$560,267	\$602,566	\$606,842
24							
25	CANNING TOMATO INSPECTION						
26	Analysis						
27							
28	This service involves the compulsory inspection of all loads of canning tomatoes received by processors and delivered by growers. This activity is governed by the tonnage of tomatoes marketed by growers to canners. It is an annual crop and there has been planted for harvest and inspection in the current year less acres than were harvested and inspected in the past year. It is estimated that the budget year will be approximately the same as the current year—1,500,000 tons.						
29							
30	SALARIES AND WAGES						
31	Supervisor of Canning Tomato Standardization Inspection	1	1	1	SALARY RANGE \$481-584	\$5,840	\$7,008
32	Supervising clerk I	1	1	1	310-376	4,512	4,512
33	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
34	Stock clerk	1	1	1	243-295	3,386	3,540
35	Seasonal and temporary help	(105)	(86.1)	(86)	(364,499)	297,792	296,652
36							
37	Totals, Salaries and Wages	4	4	4	\$380,424	\$314,746	\$314,928
38							
39	OPERATING EXPENSES						
40	Office				\$1,692	\$1,700	\$1,700
41	Printing				3,698	4,025	4,910
42	Telephone and Telegraph:						
43	Exchange charges				1,417	1,400	1,400
44	Long distance toll charges				2,544	2,500	2,500
45	Teletype and telegraph				39	40	40
46	Postage				1,428	900	900
47	Freight, cartage, and express				193	200	200
48	Traveling				16,469	15,000	15,000
49	Automobile—mileage				42,692	32,000	32,000
50	Automobile—operation				—	—	495
51	Light, heat, and power				583	600	600
52	Rent—building space				6,557	7,388	7,538
53	Pro rata overhead expenses				17,090	13,462	14,852
54	Field				1,432	2,000	2,000
55	Repairs and alterations				143	100	100
56							
57	Totals, Operating Expenses				\$95,977	\$81,315	\$84,235
58							
59	EQUIPMENT						
60	Office—replacement				\$300	\$538	\$304
61	Office—additional				526	346	1,870
62	Automobile—additional				—	—	1,600
63	Field—replacement				170	1,725	1,100
64	Field—additional				6	9,459	350
65							
66	Totals, Equipment				\$1,002	\$12,068	\$5,224
67							
68	Totals, Canning Tomato Inspection				\$477,403	\$408,129	\$404,387
69							
70	WINTER SEED POTATO TEST PLOT						
71	Analysis						
72							
73	This project consists of planting and growing certified seed potato samples for California growers. This activity is governed by the acreage of seed potatoes entered for certification and from which samples must be grown at this test plot.						
74							
75	SALARIES AND WAGES						
76	Seasonal and temporary help	(0.4)	(0.5)	(0.5)	(\$1,410)	\$1,824	\$1,824
77							
78	Totals, Salaries and Wages				\$1,410	\$1,824	\$1,824
79							

## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	WINTER SEED POTATO TEST—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$21	\$25	\$25
6	Printing .....				—	15	15
7	Telephone and Telegraph:						
8	Teletype and telegraph .....				1	—	—
9	Freight, cartage, and express .....				438	500	500
10	Traveling .....				470	500	500
11	Automobile—operation .....				1	100	100
12	Light, heat, and power .....				60	100	100
13	Pro rata overhead expenses .....				117	127	137
14	Field .....				658	700	700
16	Totals, Operating Expenses .....				\$1,766	\$2,067	\$2,077
18	EQUIPMENT						
19	Office—replacement .....				—	\$10	\$10
20	Office—additional .....				—	10	10
21	Field—replacement .....				\$10	50	50
22	Field—additional .....				—	100	100
24	Totals, Equipment .....				\$10	\$170	\$170
26	Totals, Winter Seed Potato Test Plot .....				\$3,186	\$4,061	\$4,071
29	BUREAU OF SHIPPING POINT INSPECTION						
31	Analysis						
33	This bureau, in cooperation with the United States Department of Agriculture, makes inspections and issues federal-state certificates cover-						
34	ing pack, size, quality, condition and grade of fruits, nuts, and vegetables based on United States or other recognized standards. This						
35	service is furnished at requests of shippers, growers or other financially interested parties. It is also required by certain marketing						
36	control boards, to show compliance with established standards. The income and expenditures are governed by the volume of products						
37	offered for inspection. It is expected that the volume of work will continue at approximately the same level as the current year.						
38	Seasonal help has been reduced to offset the establishment of two full time clerical positions.						
40	SALARIES AND WAGES						
41	Chief of bureau (part salary) a .....	0.9	0.9	0.9	\$613-745	\$7,940	\$7,940
42	Assistant chief of bureau						
43	(part salary) a .....	1.7	1.7	1.7	530-644	13,796	13,796
44	Shipping point inspector IV a .....	2	2	2	415-505	11,600	11,600
45	Shipping point inspector III .....	2	2	2	376-458	10,992	10,992
46	Shipping point inspector II .....	16	16	16	341-415	79,680	79,680
47	Shipping point inspector I .....	55.3	61	61	295-358	253,304	257,271
48	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
49	Senior clerk .....	1	1	1	255-310	3,720	3,720
50	Senior typist-clerk .....	0.8	1	1	255-310	3,138	3,294
51	Intermediate stenographer-clerk .....	1	1	1	231-281	3,216	3,372
52	Intermediate typist-clerk .....	10.6	11	11	220-268	32,497	34,220
53	Seasonal and temporary help—clerical .....	(16)	(17.2)	(17)	(42,106)	44,914	38,732
54	Seasonal and temporary help—field .....	(130)	(135)	(135)	(459,997)	485,000	485,000
56	Totals, Positions Now Authorized .....	92.3	98.6	98.6	\$877,120	\$953,697	\$953,517
57	Proposed New Positions:						
58	Intermediate typist-clerk .....	—	—	1	220-268	—	2,640
59	Junior clerk .....	—	—	1	200-243	—	2,400
60	Estimated salary savings .....	—	—5	—5.6	—	—16,000	—18,000
62	Totals, Salaries and Wages .....	92.3	93.6	95	\$877,120	\$937,697	\$940,557
64	OPERATING EXPENSES						
65	Office .....				\$5,286	\$5,800	\$5,800
66	Printing .....				2,479	3,000	3,125
67	Telephone and Telegraph:						
68	Exchange charges .....				3,529	3,850	3,850
69	Long distance toll charges .....				5,095	5,600	5,600
70	Teletype and telegraph .....				1,714	2,000	2,000
71	Postage .....				2,360	2,600	2,600
72	Freight, cartage, and express .....				1,023	1,100	1,100
73	Traveling .....				150,170	152,000	152,000
74	Automobile—mileage .....				71,648	75,000	75,000
75	Automobile—operation .....				17,283	19,850	19,850
76	Light, heat, and power .....				1,260	1,400	1,400
77	Rent—building space .....				19,228	20,875	21,310
78	Janitor service .....				1,535	1,750	1,750
79	Pro rata overhead expenses .....				35,214	36,827	40,145
80	Field .....				777	1,500	1,500
81	Fees to United States Government .....				47,406	55,000	58,240
82	Repairs and alterations .....				11	—	—
84	Totals, Operating Expenses .....				\$366,018	\$388,152	\$395,270
85	a Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.						

<sup>a</sup> Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.



DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF SHIPPING POINT INSPECTION—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$287	\$1,064	\$1,100
4	Office—additional .....				827	1,963	2,027
5	Automobile—replacement .....				—	1,050	12,600
6	Field—replacement .....				1,295	590	1,091
7	Field—additional .....				364	855	1,716
8	Automobile accessories .....				162	300	250
9	Totals, Equipment .....				\$2,935	\$5,822	\$18,784
10	Totals, Bureau of Shipping Point Inspection .....				\$1,246,073	\$1,331,671	\$1,354,611
11	BUREAU OF WEIGHTS AND MEASURES						
12	Gasoline, Distillate, and Oil Inspection, and						
13	Antifreeze Registration						
14	Analysis						
15	This service issues motor fuel pump license tags, handles registration and issuance of permits to sell antifreeze and enforces the laws aimed to prevent misrepresentation and adulteration of gasoline and motor oils. The budget is based upon continuation of the present level of activity.						
16	SALARIES AND WAGES						
17	Chief of bureau .....	1	1	1	\$613-745	\$8,940	\$8,940
18	Supervising investigator, petroleum products .....	1	1	1	415-505	5,726	6,012
19	Petroleum products chemist .....	2	2	2	395-481	11,544	11,544
20	Senior investigator, petroleum products .....	6	6	6	341-415	29,469	29,700
21	Investigator, petroleum products .....	5	5	5	310-376	21,108	21,708
22	Junior chemist .....	0.3	2	2	325-376	8,008	8,405
23	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
24	Intermediate stenographer-clerk (half time) .....	0.5	0.5	0.5	231-281	1,686	1,686
25	Intermediate typist-clerk .....	3	3	3	220-268	9,492	9,648
26	Junior typist-clerk .....	1	1	1	200-243	2,520	2,640
27	Seasonal and temporary help .....	(0.5)	(0.8)	(0.8)	(1,439)	1,995	1,980
28	Totals, Positions Now Authorized .....	20.8	22.5	22.5	\$92,330	\$104,388	\$106,163
29	Estimated salary savings .....	—	—1.5	—1.7	—	—6,000	—7,000
30	Totals, Salaries and Wages .....	20.8	21	20.8	\$92,330	\$98,388	\$99,163
31	OPERATING EXPENSES						
32	Office .....				\$1,474	\$1,800	\$1,800
33	Printing .....				1,677	1,700	2,075
34	Telephone and Telegraph:						
35	Exchange charges .....				595	660	660
36	Long distance toll charges .....				286	320	320
37	Teletype and telegraph .....				47	60	60
38	Postage .....				1,041	1,200	1,200
39	Freight, cartage, and express .....				195	230	230
40	Traveling .....				6,265	6,500	6,500
41	Automobile—operation .....				6,278	7,260	7,260
42	Light, heat, and power .....				304	330	330
43	Rent—building space .....				4,813	4,921	4,921
44	Janitor service .....				471	550	550
45	Pro rata overhead expenses .....				11,139	11,339	12,464
46	Field .....				353	400	400
47	Laboratory .....				1,688	1,400	1,400
48	Repairs and alterations .....				165	100	50
49	Totals, Operating Expenses .....				\$36,791	\$38,770	\$40,220
50	EQUIPMENT						
51	Office—replacement .....				—	\$25	\$254
52	Office—additional .....				\$244	50	165
53	Automobile—replacement .....				—	3,150	3,150
54	Field—replacement .....				—	50	50
55	Field—additional .....				35	660	150
56	Laboratory—replacement .....				8	100	100
57	Laboratory—additional .....				2,606	1,075	741
58	Automobile accessories .....				153	150	150
59	Totals, Equipment .....				\$3,046	\$5,260	\$4,760
60	Totals, Gasoline, Distillate, and Oil Inspection, and Antifreeze Registration .....				\$132,167	\$142,418	\$144,143
61	TOTALS, DIVISION OF MARKETING .....				\$2,629,517	\$2,708,159	\$2,738,238



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages :							
5	Positions now authorized-----	462	486.8	487	\$2,860,084	\$3,071,043	\$3,099,343	\$28,300
6	Proposed new positions-----	-	-	5	-	-	15,864	15,864
7	Estimated salary savings-----	-	-27.2	-30.3	-	-97,500	-108,400	-10,900
8								
9	Totals, Salaries and Wages-----	462	459.6	461.7	\$2,860,084	\$2,973,543	\$3,006,807	\$33,264
10	Operating expenses-----				1,120,571	1,181,231	1,209,715	28,484
11	Equipment-----				44,431	89,764	124,247	34,483
12								
13	TOTAL EXPENDITURES-----				\$4,025,086	\$4,244,538	\$4,340,769	\$96,231
14	Reimbursements:							
15	Bureau of Milk Control:							
16	Services rendered to other functions by office service unit-----				-22,739	-25,000	-25,000	-
17								
18	NET TOTAL EXPENDITURES-----				\$4,002,347	\$4,219,538	\$4,315,769	\$96,231
19								
20								
21	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
22	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
23								

## STATEMENT OF JUSTIFICATION

Division of Marketing  
Bureau of Fruit and Vegetable Standardization  
Canning Tomato Inspection

Chapter 66, Statutes of 1951, appropriated \$90,000 for the purchase of 150 color-meters (bridge-spectrophotometers) for the purpose of more accurately testing tomatoes for conformity with the color requirements established by law.

## EQUIPMENT

Purchase of 150 color-meters — \$90,000

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## DEPARTMENT OF AGRICULTURE FUND

Accumulated surplus, July 1	\$2,968,166	\$3,258,715	\$3,247,797
Revenues <sup>a</sup>	4,459,390	4,486,710	4,570,130
Total Resources	\$7,427,556	\$7,745,425	\$7,817,927
Less Expenditures:			
Support	4,002,347	4,219,538	4,315,769
Other current expenses	—	90,000	—
Contributions to Employees' Retirement System	166,453	188,025	191,107
Claim of Secretary of Board of Control	41	65	33
Total Expenditures	\$4,168,841	\$4,497,628	\$4,506,909
Accumulated Surplus, June 30	\$3,258,715	\$3,247,797	\$3,311,018
<sup>a</sup> Detail of Revenues:			
Nursery Service, licenses and fees	\$57,564	\$158,500	\$108,500
Bureau of Field Crops, licenses and fees	374,769	380,400	380,400
Seed Testing and Certification, fees	25,019	32,500	35,000
Bureau of Chemistry, licenses and fees	293,560	255,920	255,920
Agricultural Pest Control Operators, licenses	22,720	21,000	21,000
Bureau of Dairy Service, licenses and fees	109,581	110,125	130,805
Bureau of Livestock Identification, licenses and fees	619,316	645,650	667,390
Bureau of Markets, fees	17,580	11,000	11,000
Bureau of Market Enforcement, licenses and fees	247,388	248,275	248,275
Bureau of Milk Control, licenses and assessments	677,473	641,100	648,600
Canning Tomato Inspection, fees	671,439	450,000	450,000
Winter Seed Potato Test Plot, fees	3,509	4,200	4,200
Bureau of Shipping Point Inspection, fees	1,185,155	1,375,000	1,456,000
Gasoline, Distillate and Oil Inspection and Antifreeze			
Registration, licenses and fees	154,317	153,040	153,040
Totals	\$4,459,390	\$4,486,710	\$4,570,130

Department of Agriculture

CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain and expand markets for California dairy products. The board, made up of industry representatives, acts in an advisory capacity to the Director of the California Department of Agriculture who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14 of the Agricultural Code. The cost of this program is defrayed entirely from fees paid by producers and handlers of dairy products.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>State Dairy Products Trust Fund</b>				
5					
6					
7	Continuing appropriation prescribed by Section 746.3 of the				
8	Agricultural Code (Support) -----	\$386,505	\$372,023	\$370,543	
9	Continuing appropriation prescribed by Section 20752 Government				
10	Code (contributions to State Employees' Retirement Fund)---	2,976	4,000	4,000	
11					
12	TOTAL EXPENDITURES -----	\$389,481	\$376,023	\$374,543	-\$1,480
13					(-0.4%)

GENERAL ANALYSIS

Number of positions ----- 10 10 10

Program prescribed by Division 4, Chapter 14 of the Agricultural Code is to be continued during 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members, per diem-----	-	-	-	\$10 da.	\$770	\$800
Manager-----	1	1	1	1,000	12,000	12,000
Assistant manager-----	1	1	1	644	7,728	7,728
Director, dairy information services-----	-	1	1	613	7,356	7,356
Publicity director-----	1	1	1	556	6,672	6,672
Home economist-----	1	1	1	436-530	5,634	5,916
Director, program activities-----	1	-	-	325-395	-	-
Secretary-stenographer-----	1	1	1	310-376	4,512	4,512
Senior typist-clerk-----	1	1	1	255-310	3,630	3,720
Intermediate stenographer-clerk-----	3	3	3	231-281	9,618	9,843
Temporary help-----	(2)	(2)	(3)	(8,205)	9,460	12,202
Totals, Salaries and Wages-----	10	10	10	\$57,001	\$67,380	\$70,749
OPERATING EXPENSES						
Office and field-----				\$2,368	\$2,250	\$2,250
Printing-----				16,372	17,300	17,300
Telephone and telegraph-----				2,094	2,000	2,000
Freight, cartage, and express-----				1,933	2,300	2,300
Postage-----				4,379	4,500	4,500
Rent-----				8,197	9,200	9,200
Light, heat, and power-----				272	350	350
Traveling-----				5,803	8,100	8,100
Automobile—mileage-----				2,544	2,600	2,600
Automobile—operation-----				3,221	4,200	4,200
Compensation insurance premiums-----				162	300	300
Departmental administrative expense-----				6,000	6,500	6,500
Automobile insurance premiums-----				168	200	200
Pro rata general administrative charges-----				2,315	2,453	2,619
Advertising-----				167,330	110,000	110,000
Research by contract-----				50,000	50,000	50,000
Education-----				46,200	60,000	60,000
Publicity-----				3,792	7,500	7,500
Auditing charges by Bureau of Milk Control-----				5,495	7,500	7,875
Totals, Operating Expenses-----				\$328,645	\$297,253	\$297,794
EQUIPMENT						
Office-----				\$26	\$2,390	\$1,000
Automobile—replacement-----				24	3,000	-
Field-----				809	2,000	1,000
Totals, Equipment-----				\$859	\$7,390	\$2,000
TOTAL EXPENDITURES-----				\$386,505	\$372,023	\$370,543

## Department of Agriculture

## CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	STATE DAIRY PRODUCTS TRUST FUND			
3				
4	Accumulated surplus, July 1-----	\$112,163	\$109,822	\$123,799
5	Revenues:			
6	Assessments approved by Division 4, Chapter 14, Agricultural			
7	Code -----	387,140	390,000	390,000
8				
9	Total Available Funds-----	\$499,303	\$499,822	\$513,799
10	Expenditures:			
11	Administration of Division 4, Chapter 14, Agricultural Code-----	\$386,505	\$372,023	\$370,543
12	Contributions to State Employees' Retirement Fund-----	2,976	4,000	4,000
13				
14	Total Expenditures -----	\$389,481	\$376,023	\$374,543
15				
16	Accumulated Surplus, June 30-----	\$109,822	\$123,799	\$139,256
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# POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens.

Office at Modesto

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Poultry Testing Project Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$66,073	\$71,562	\$79,167	
6	Deficiency authorization-----	5,234	5,485	-	
7	Total Available-----	\$71,307	\$77,047	\$79,167	
8	Unexpended balance, estimated savings-----	-2,111 <sup>a</sup>	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT-----	\$69,196	\$77,047	\$79,167	
10	Contributions to State Employees' Retirement Fund-----	2,270	2,608	2,680	
11	TOTAL EXPENDITURES-----	\$71,466	\$79,655	\$81,847	\$2,192 (2.8%)

## GENERAL ANALYSIS

Number of positions----- 10.7 10.8 10.8

The 1953-54 program is based on continuation of the standard or official egg laying test and the random sample meat bird test at the current year level of service. The random sample egg laying test program is continued with the same number of entries planned as in the current year; however, the number of chicks taken with each entry is being increased to provide a more representative sample of the participating hatcheries entries. Operating expense and revenues have been adjusted to reflect the revised testing program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

### SALARIES AND WAGES

				SALARY RANGE		
Resident manager-----	1	1	1	\$376-458	\$5,496	\$5,496
Assistant manager-----	0.7	1	1	310-376	3,810	3,996
Poultry assistant-----	6	6	6	231-281	18,198	18,938
Intermediate clerk-----	1	1	1	220-268	2,880	3,024
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate account clerk-----	1	1	1	220-268	2,880	3,024
Temporary help-----	(0.4)	(0.4)	(0.4)	(461)	798	798
Totals, Positions Now Authorized--	10.7	11	11	\$34,281	\$37,962	\$39,176
Estimated salary savings-----	-	-0.2	-0.2	-	-700	-900
Totals, Salaries and Wages-----	10.7	10.8	10.8	\$34,281	\$37,262	\$38,276

### OPERATING EXPENSES

Office-----	\$2,098	\$2,000	\$2,000
Printing-----	226	225	225
Telephone and Telegraph:			
Exchange charges-----	209	205	205
Long distance-----	188	180	180
Teletype and telegraph-----	85	75	75
Postage-----	754	750	750
Traveling--commission-----	1,982	2,000	2,000
Traveling--staff-----	100	150	150
Truck and tractor operation-----	608	550	550
Freight, cartage, and express-----	112	90	90
Heat, light, and power-----	1,215	1,250	1,250
Pro rata general administrative charges-----	2,613	2,790	2,940
Compensation insurance premiums-----	455	455	455
Accounting services-----	2,571	2,600	2,600
Maintenance of buildings-----	1,205	1,200	1,200
Field-----	3,228	2,400	2,400
Feed-----	15,023	21,079	22,765
Miscellaneous poultry supplies-----	1,001	1,000	1,000
Totals, Operating Expenses-----	\$33,673	\$38,999	\$40,835

<sup>a</sup> Composed of savings in salaries and wages, \$968; operating expenses, \$732; equipment, \$543; and loss in reimbursements, \$132.

## POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement .....				—	\$100	\$100
6	Office—additional .....				\$140	700	340
7	Field—replacement .....				56	170	100
8	Field—additional .....				1,598	500	200
9							
10	Totals, Equipment .....				\$1,794	\$1,470	\$740
11							
12	TOTAL EXPENDITURES FOR SUPPORT .....				\$69,748	\$77,731	\$79,851
13							
14	REIMBURSEMENTS						
15	Rental of living quarters .....				—552	—684	—684
16							
17	NET TOTALS, EXPENDITURES FOR SUPPORT .....				\$69,196	\$77,047	\$79,167
18							
19							
20							
21	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
22					1951-52	1952-53	1953-54
23							
24							
25	POULTRY TESTING PROJECT FUND						
26							
27	Accumulated surplus, July 1 .....				\$7,073	\$36,667	\$39,360
28	Prior Year Surplus Adjustment .....				126	—	—
29							
30	Accumulated Surplus, July 1 as Adjusted .....				\$7,199	\$36,667	\$39,360
31	Transfer from Fair and Exposition Fund .....				68,220	40,298	22,337
32	Revenues:						
33	Entry fees .....				\$4,100	\$4,600	\$4,600
34	Sale of eggs .....				22,037	31,000	33,000
35	Sale of poultry .....				6,022	5,900	7,000
36	Miscellaneous .....				555	550	550
37							
38	Total Revenues .....				\$32,714	\$42,050	\$45,150
39							
40	Total Available Funds .....				\$108,133	\$119,015	\$106,847
41	Expenditures:						
42	Support .....				\$69,196	\$77,047	\$79,167
43	Contributions to State Employees' Retirement Fund .....				2,270	2,608	2,680
44							
45	Total Expenditures .....				\$71,466	\$79,655	\$81,847
46							
47	Accumulated Surplus, June 30 .....				\$36,667	\$39,360	\$25,000
48							
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## DEPARTMENT OF CORRECTIONS

The department has been established to integrate and correlate the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities costing \$1,500 or more.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	INCREASE FROM 1952-53
1	EXPENDITURES				
2	Support:				
3	Departmental Administration .....	\$271,599	\$333,243	\$344,838	\$11,595 (3.5%)
4	Board of Corrections .....	61,216	-	-	-
5	Medical Facility .....	1,144,672	1,259,280	1,420,918	161,638 (12.8%)
6	Institution for Men, Chino .....	2,114,398	2,368,882	2,438,235	69,353 (2.9%)
7	State Prison at Folsom .....	2,315,596	2,319,419	2,444,867	125,448 (5.4%)
8	State Prison at San Quentin .....	3,825,840	4,079,049	4,327,189	248,140 (6.1%)
9	State Prison at Soledad .....	1,295,630	1,993,242	2,278,558	285,316 (14.3%)
10	Deuel Vocational Institution .....	1,058,116	1,099,073	1,807,178	708,105 (64.4%)
11	Institution for Women .....	448,403	461,155	625,197	164,042 (35.6%)
12	Adult Authority .....	643,072	717,970	987,369	269,399 (37.5%)
13	Board of Trustees, Institution for Women .....	57,767	70,954	72,862	1,908 (2.7%)
14					
15	Totals, Support .....	\$13,236,309	\$14,702,267	\$16,747,211	\$2,044,944 (13.9%)
16	Other Current Expenses:				
17	Departmental Administration:				
18	Transportation of prisoners .....	\$76,940	\$63,000	\$67,000	\$4,000 (6.3%)
19	Returning fugitives from justice from outside the State .....	166,495	180,000	202,000	22,000 (12.2%)
20	Trials of inmates .....	11,126	10,000	10,000	-
21	Expanded inmate pay program .....	-	-	100,000	100,000
22	Board of Corrections:				
23	Compensation fees and expenses involved in obtaining confidential information for special crime commission .....	30,836	-	-	-
24	Medical Facility:				
25	Initial inventory .....	19,641	-	-	-
26	Institution for Men, Chino:				
27	Initial inventory .....	13,325	-	-	-
28	Restoration of depleted clothing inventory and additional complement .....	-	23,600	-	-23,600
29	Tehachapi emergency camp .....	-	8,902	-	-8,902
30	State Prison at Folsom:				
31	Replacement of fire loss .....	1,382	-	-	-
32	State Prison at San Quentin:				
33	Replacement of fire loss—employees dining room .....	-	5,400	-	-5,400
34	Replacement of fire loss—jute mill .....	28,526	-	-	-
35	State Prison at Soledad:				
36	Initial inventory .....	27,945	-	-	-
37	Expense of riot .....	2,500	15,500	-	-15,500
38	Deuel Vocational Institution:				
39	Replacement of fire loss .....	4,089	-	-	-
40	Expense of moving from Lancaster to Tracy, increased inventory and initial issue of supplies .....	-	-	85,000	85,000
41	Institution for Women:				
42	Expenses of moving from Tehachapi to Corona .....	-	30,000	-	-30,000
43					
44	Totals, Other Current Expenses .....	\$382,805	\$336,402	\$464,000	\$127,598 (37.9%)
45					
46	TOTAL EXPENDITURES .....	\$13,619,114	\$15,038,669	\$17,211,211	\$2,172,542 (14.4%)



## DEPARTMENT OF CORRECTIONS—Continued

## STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL JUNE 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>INSTITUTION</b>							
2								
3								
4	Medical Facility .....	700	1,000	1,000	1,100	932	1,000	1,100
5								
6	Institution for Men, Chino:							
7	Institution .....	1,428	1,496	1,500	1,500	1,435	1,500	1,500
8	Reception-Guidance Center .....	—	342	400	400	199	400	400
9	U. S. Forestry Camps (one in 1953-54) ..	35	28	35	35	34	35	35
10	State Forestry Camps (four in 1953-54) ..	188	162	180	240	173	180	240
11	Highway Road Camps (one in 1953-54) ..	105	105	110	110	88	100	100
12								
13	Totals, Institution for Men .....	1,756	2,133	2,225	2,285	1,929	2,215	2,275
14								
15	State Prison at Folsom:							
16	Institution .....	2,667	2,117	2,200	2,200	2,415	2,180	2,200
17	U. S. Forestry Camps (two in 1953-54) ..	—	—	80	80	—	10	40
18	State Forestry Camps (two in 1953-54) ..	—	—	120	120	—	60	120
19								
20	Totals, State Prison at Folsom .....	2,667	2,117	2,400	2,400	2,415	2,250	2,360
21								
22	State Prison at San Quentin:							
23	Institution .....	3,499	3,297	3,892	3,867	3,636	3,760	3,770
24	Reception-Guidance Center .....	744	709	600	600	723	610	600
25	U. S. Forestry Camps (four in 1953-54) ..	221	195	150	150	100	95	75
26	State Forestry Camps (two in 1953-54) ..	148	176	60	120	154	120	120
27	Highway Road Camps (two in 1953-54) ..	104	113	110	110	103	110	110
28								
29	Totals, State Prison at San Quentin .....	4,716	4,490	4,812	4,847	4,716	4,695	4,675
30								
31	State Prison at Soledad:							
32	Institution .....	701	1,795	1,850	1,950	969	1,810	1,950
33	U. S. Forestry Camps (3 in 1953-54) .....	115	118	120	120	67	70	60
34	State Forestry Camps (2 in 1953-54) .....	120	148	120	120	118	120	120
35								
36	Totals, State Prison at Soledad .....	936	2,061	2,090	2,190	1,154	2,000	2,130
37								
38	Deuel Vocational Institution:							
39	Institution:							
40	Youths .....	493	519	525	700	486	525	600
41	Adults .....	—	29	30	330	30	30	140
42	Reception-Guidance Center:							
43	Youths .....	77 <sup>a</sup>	—	—	90	—	—	75
44	Adults .....	—	—	—	30	—	—	25
45								
46	Totals, Deuel Vocational Institution .....	570	548	555	1,150	516	555	840
47								
48	Totals, Facilities for Men .....	11,345	12,349	13,082	13,972	11,662	12,715	13,380
49	Increase over preceding year .....	178	1,004	733	890	405	1,053	665
50	(1952-53 G. B.) .....	(1.6%)	(8.8%)	(5.9%)	(6.8%)	(3.6%)	(9%)	(5.2%)
51								
52								
53	Institution for Women .....	370	423	453	493	393	410	473
54								
55	<b>GRAND TOTALS, ADULT PRISON</b>							
56	<b>FACILITIES</b> .....	11,715	12,772	13,535	14,465	12,055	13,125	13,853
57								
58	Increase over preceding year .....	218	1,057	763	930	464	1,070	728
59	(1952-53 G. B.) .....	(1.9%)	(9%)	(6%)	(6.8%)	(4%)	(8.9%)	(5.5%)
60								
61								
62								
63								
64								
65	<b>PAROLE</b>							
66	Adult male <sup>b</sup> .....	3,764	4,199	4,558	4,968	3,988	4,436	4,777
67	Female <sup>b</sup> .....	209	242	277	313	221	268	296
68								
69	Totals, Paroles .....	3,973	4,441	4,835	5,281	4,209	4,704	5,073
70	Increase over preceding year .....	355	468	394	446	484	495	369
71	(1952-53 G. B.) .....	(9.8%)	(11.7%)	(8.9%)	(9.2%)	(13%)	(11.8%)	(7.8%)
72								
73	<sup>a</sup> Transferred from Deuel Vocational Institution to California Institution for Men in November, 1951.							
74	<sup>b</sup> Active parole cases under California supervision.							
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								

DEPARTMENT OF CORRECTIONS—Continued

STATEMENT OF INMATE MOVEMENT

LINE	INSTITUTION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	INCREASE OVER 1952-53
1	MEDICAL FACILITY * -----	\$898	\$800	\$880	\$80
2	CHINO				
3	Institution * -----	4,850	4,585	4,620	35
4	Reception-Guidance Center † -----	2,340	2,600	2,160	—440
5	FOLSOM -----	3,432	3,220	2,820	—400
6	SAN QUENTIN				
7	Institution * -----	9,116	6,925	7,165	200
8	Reception-Guidance Center † -----	2,827	2,750	2,600	—150
9	SOLEDAD * -----	4,500	3,390	3,740	350
10	DEUEL				
11	Institution * -----	1,729	2,000	2,405	405
12	Reception-Guidance Center † -----	—	—	1,350	1,350
13	INSTITUTION FOR WOMEN * -----	359	330	350	20

GENERAL ANALYSIS

The Department of Corrections 1953-54 budget provides for the opening and staffing of the new 1,200-capacity Deuel Vocational Institution at Tracy, an expanded inmate pay program, a special intensive parole unit and parole out-patient clinic under the Adult Authority, two additional state forest camps, and staffs to handle increased work load and to provide moderate improvement in service for a population of 13,853, an increase of 1,371 or 11 percent over the 1952-53 Governor's Budget.

DEPARTMENTAL ADMINISTRATION, ADULT AUTHORITY, AND BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE PRISONS AND INSTITUTIONS

In this group are the following :

Medical Facility	State Prison at Soledad
Institution for Men, Chino	Deuel Vocational Institution
State Prison at Folsom	Institution for Women, Corona
State Prison at San Quentin	

The total increase of \$2,172,542 (14.4%) over the 1952-53 Governor's Budget is composed in part of the following items, which are common to all or several institutions, and are discussed in groups below rather than individually under each institution.

**SALARIES AND WAGES:** The increase of \$1,581,949 includes the following 162.3 new positions common to all or several institutions at a cost of \$614,919:

4 Personnel Clerks -----	\$11,844
1 Senior account clerk—Folsom -----	\$3,294
1 Intermediate typist-clerk—Soledad -----	2,706
1 Intermediate typist-clerk—Deuel -----	2,706
1 Senior typist-clerk—Corona -----	3,138
To provide approximately one personnel clerk per 200 positions, a yardstick applied to other state agencies.	

12 Culinary Positions -----	\$46,872
-----------------------------	----------

The additional positions are requested in the several institutions as follows :

	Medical Facility	Chino	Folsom	San Quentin	Soledad	Deuel 1,150 <sup>b</sup>	Corona 473
Estimated institution population -----	1,100	1,500	2,200	4,370	1,950		
Supervising cook II -----	1	—	—	—	—	—	—
Supervising cook I -----	1	1	1	—	1	4	—
Instructor in cooking -----	—	—	—	—	—	—	1
Baker -----	—	—	—	1	—	—	—
Instructor in meat cutting and butchering -----	1	—	—	—	—	—	—
Total New Positions -----	3	1	1	1	1	4	1
Existing positions -----	4	9	8	16	11	9	1 <sup>a</sup>
Total Positions -----	7	10	9	17	12	13	2

\* Total received plus released including admission, parole violators returned, paroles, discharges, transfers between institutions and reception-guidance centers, and releases and returns from court.

† Total received only.

<sup>a</sup> Cooking performed on a cottage basis by inmates under the direction of supervisor counselors.

<sup>b</sup> Estimated June 30, 1954.

## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

## 12 Culinary Positions—Continued

The above positions will provide for the following coverage on a comparative post assignment basis:

	Medical Facility	Chino	Folsom	San Quentin	Soledad	Deuel
Administrative						
Food manager	1	1	1	1	1	1
General Supervision						
Supervising cook II	1 *	1	1	2	1	1
Main Kitchen (7 days) inmates served	(700)	(1,500)	(2,050)	(4,120)	(1,500)	(1,150) <sup>a</sup>
Supervising cook I (early shift)	1	2	2	4	2	2
Supervising cook I (late shift)	1	2	2	3	1	2
(One per 1,000 meals)						
Relief	1 *	—	—	—	1.8	{0.4 2 *
Branch Kitchens (7 days) inmates served	(400)	(400)	(150)	(250)	(450)	—
Supervising cook I	—	1 *	—	1	{1 1 *	—
(One per 350 meals)						
Employees Kitchen (7 days) employees served	(100)	(125)	(125)	(150)	(100)	(50)
Supervising cook I (early shift)	—	1	1 *	1	1	1 *
Supervising cook I (late shift)	—	—	—	1	0.2	1 *
(One per 150 meals)						
Relief	—	—	—	1	—	0.6
Bakery (6 days)						
Instructor in baking	1	1	1	1	1	1
Baker	—	—	—	1 *	—	—
(One per 1,500 or more meals)						
Butcher Shop (6 days)						
Instructor in meat cutting—butcher	1 *	1	1	1	1	1
Totals	7	10	9	17	12	13

In general, the proposed positions are below the ultimate required, especially when relief needs are considered. They represent, however, the most urgent requirements at the present time.

## Medical Facility:

The three proposed positions will bring the staffing more in line with that already established at the other facilities. There will be 1,100 inmates in 1953-54, an increase of 100 over 1952-53. The supervising cook II will be responsible for the many special diets and relieve the food manager on days off. The supervising cook I will provide partial cook relief in the main kitchen. The instructor in meat cutting is required for supervision and instruction of inmates in this operation.

## Chino:

The supervising cook I is to be in charge of food dispensing and distribution at the main kitchen for the 400 Reception-Guidance Center inmates and the 75 hospital and ambulatory patients.

## Folsom:

The supervising cook I will provide an employee to be responsible for meal preparation in the employees' kitchen, serving 125 employees.

## San Quentin:

The baker is required to provide supervision and relief in the two-floor bakery employing 27 inmates and operating seven days per week. The 4,370 institution population for 1953-54 is 588 over the 1952-53 Governor's Budget estimate and will increase the overload.

## Soledad:

The supervising cook I will provide two-shift coverage in the ranch mess.

## Deuel:

The four supervising cooks I are required to provide two-shift supervision in the new employees' mess (not operated at Lancaster) and adequate relief in the new main kitchen. This institution houses inmates in the most difficult age group for operational purposes and will double its population in 1953-54.

## Corona:

The instructor in cooking under the food manager, replacing a home economics teacher, will act as a "floating supervisor and instructor" over the supervisor-counselors and inmate cooks in the several cottage kitchens. This position will also provide seven-day management by relieving the food manager on days off.

## 2 Assistant Laundry Supervisor

\$6,588

(1 Chino, 1 Soledad)

The following is a comparison of present institution laundry staffs:

	Medical facility	Chino	Folsom	San Quentin	Soledad	Deuel
Laundry supervisor	1	1	1	1	1	1
Laundryman	—	1	1	—	—	—
Instructor in laundry and dry cleaning	—	—	—	1	—	1
Correctional officer	1	—	1	1	—	—
Totals	2	2	3	3	1	2

The positions are proposed to assist the laundry supervisor in the operation of the laundry and dry cleaning plant and relieve him on vacation and sick leave. The Soledad position is proposed on the basis of population served; the Chino position is proposed on the basis of population and facilities served, including the institution, reception-guidance center and camps.

\* Proposed new position.

<sup>a</sup> June 30, 1954 estimate.



## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

## In-service Training—Culinary-----\$5,108

In-service training for culinary employees on the basis of 53 hours for new personnel and 36 hours per year for existing personnel is included to develop in the culinary personnel the knowledge, skills, and habits necessary to satisfactorily perform their responsibilities, and to study and improve the details of kitchen operation. Subject matter to be covered includes, for new employees, (1) food handling and sanitation, (2) supervisory techniques, (3) classification and treatment, and (4) business procedures. The refresher training for other employees substitutes instruction and teaching methods for the latter two. The cost of this program should eventually pay for itself.

## 4 Correctional Lieutenants (Inmate Assignment Officers)-----\$18,048

One is proposed for each men's institution, except medical facility. Chino already has such a position. The position will maintain the proper assignment of inmates, which is vitally important if the rehabilitation program is to be wholly successful. It cannot be properly handled by the associate warden-custody who is responsible for custodial planning and must attend many top level conferences, or by the correctional captain who must daily direct the operations of the custodial staff.

## In-service Training—Custodial-----\$86,216

In-service training in the amount of 53 hours for new employees and 36 hours per year refresher training for other employees, on state time, has been recommended in a special state-wide survey on the subject. This represents an increase of 18 hours per year refresher training over the currently authorized level. Generally, the training may be divided into (1) subject matter relating to custodial duties and classification and treatment responsibilities, (2) physical conditioning and self-defense, and (3) instruction and practice in firearms and chemical equipment.

## 36.5 Additional Medical and Nursing Positions-----\$170,702

The following additional medical and nursing positions are requested in the several institutions:

	Medical Facility	Chino	Folsom	San Quentin	Soledad	Deuel	Corona
Psychiatrist II-----	—	—	—	—	—	1	0.5
Physician and surgeon II-----	1	—	—	—	1	1	—
Senior dentist-----	—	—	—	1	2	1	1
Electroencephalographic technician-----	1	—	—	—	—	—	—
Supervising nurse-----	3	—	—	—	—	—	—
Graduate nurse-----	1	—	—	—	—	—	3
Surgical nurse-----	—	—	1	—	1	—	1
Medical technical assistant-----	—	3	3	3	2	4	—
Intermediate stenographer-clerk-----	—	—	—	—	—	1	—
Correctional sergeant (custodial head)-----	—	—	—	—	—	1	—
Total-----	6	3	4	4	6	9	5.5

The above positions will provide for the following coverage:

	Chino (2,275)	Folsom (2,360)	San Quentin Medical Department (4,675)	Soledad (1,950)	Deuel (1,150) <sup>a</sup>	Corona (473)
Population-----						
Medical, Head and Surgical Nurses:						
Chief medical officer-----	1	1	1	1	1	—
Psychiatrist-----	1	1	—	1	1*	{0.5 0.5*
Physician and surgeon-----	2	1	4	{1 1*	{1 1*	1
Optometrist-----	0.5	0.2	—	—	—	—
Dentist-----	3	2	{4 1*	{1 2*	{1 1*	1*
Supervising nurse (5 days)-----	1	1	1	1	1	1
Surgical nurse (5 days)-----	—	1*	1	1*	1	1*
Inpatient Department (3 shifts—7 days): <sup>b</sup>						
Supervising nurse-----	4	—	—	—	—	4
Graduate nurse-----	—	—	3 <sup>d</sup>	—	2	1*
Medical technical assistant-----	1*	{3 2*	2*	5	3	—
Correctional officer-----	5 <sup>c</sup>	5	13	—	—	—
Outpatient Department (1 shift—7 days):						
Medical technical assistant-----	{1 1*	1*	1*	{1 1*	3* <sup>e</sup>	—
Graduate nurse-----	—	—	—	—	—	2*
Medical technical assistant—Reception-Guidance Center (7 days)-----	{1 1*	—	—	—	—	—
Correctional officer-----	—	1	1	—	—	—
Technicians:						
Laboratory technician—medical technical assistant (5 days)-----	—	—	1	1*	1*	—
Anesthetist-----	—	—	0.5	—	—	—
Pharmacist-----	—	1	1	—	—	—
Clerical and Custodial Head:						
Administrative assistant (supervising clerk I)-----	—	—	{1 3	—	{1 1*	—
Clerical-----	1	1	—	1	—	—
Correctional sergeant (custodial head)-----	—	—	1	1	1*	—
Totals-----	23.5	21.2	39.5	19	20	12

\* Proposed new positions.

<sup>a</sup> Staffed for estimated June 30, 1954, population of 1,150.

<sup>b</sup> One position 24 hours, seven days on each floor of hospital requested; Folsom, two floors, 10 positions; San Quentin, three floors, 15 positions.

<sup>c</sup> Guidance Center—maximum security area in hospital.

<sup>d</sup> Women nurses, professional supervision of inmate nurses, and instruction.

<sup>e</sup> Two shifts, seven days, required because of activity in this age group.

## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

In the several institutions, the additional positions are requested specifically as follows:

**Medical Facility—Psychiatric and Medical Institution:**

## 1 Physician and surgeon

To provide third physician and surgeon for 1,100 population. Position will function on surgery, large number of tubercular cases and 400-capacity old men's area population.

## 3 Supervising nurse

## 1 Graduate nurse

These positions are necessary to provide 24-hour technical supervision over the 47 medical technical assistants throughout the institution, with double coverage on the day shift.

## 1 Electroencephalographic technician

This position is requested to provide a qualified technician to operate a technical machine necessary in the diagnosis of mental disorders in the inmate population.

**Chino:**

## 3 Medical technical assistants

One position will provide additional relief for 24-hour, seven-day coverage in the inpatient department. Two positions are needed to provide for eight-hour, seven-day coverage in the outpatient department.

**Folsom:**

## 1 Surgical nurse

This position is proposed to supervise the inmate nurses in the surgery.

## 3 Medical technical assistant

Two positions are to provide seven-day, 24-hour coverage on the two inpatient floors of the hospital, where serious incidents have occurred. One position is required to provide seven-day, eight-hour coverage in the outpatient department.

**San Quentin:**

## 1 Senior dentist

This position is to increase to five the dental staff for 4,370 inmates including the Reception-Guidance Center.

## 3 Medical technical assistant

Two positions are to provide seven-day, 24-hour supervision over the three inpatient floors of the hospital. One position will provide relief for 7-day, 8-hour coverage in the outpatient department.

**Soledad:**

## 1 Physician and surgeon II

## 2 Senior dentist

These positions are to provide two physicians and surgeons (excluding the chief medical officer), and three dentists for the 1950 institution population.

## 1 Surgical nurse to provide qualified nurse in surgery.

## 2 Medical technical assistants to provide a free person in charge of clinical laboratory work and relief for outpatient department.

**Deuel:**

## 1 Psychiatrist II

## 1 Physician and surgeon II

## 1 Senior dentist

These positions will provide one psychiatrist, two physicians and surgeons, and two dentists for the 1,150 population.

## 1 Laboratory technician

This position will provide a civil service position in charge of clinical laboratory work.

## 3 Medical technical assistant

These positions will provide 16-hour, 7-day coverage in the outpatient department. The work is expected to be heavy because of the activity in this age group.

## 1 Intermediate stenographer-clerk

This position will provide two civil service clerks in the medical records section. Inmate clerks cannot be used because of their age, type, and shorter incarceration.

## 1 Correctional sergeant will provide custodial head of hospital

**Corona:**

## 0.5 Physician and surgeon II

## 1 Senior dentist

These positions will provide one full-time physician and surgeon and one full-time dentist for a 473 population. Most medical and dental work will now be done at the Corona hospital.

## 1 Surgical nurse

## 3 Graduate nurse

These positions will provide nursing staff for surgery to be undertaken at Corona, 24-hour, 7-day coverage in the inpatient department, and 8-hour, 7-day coverage in the outpatient department.

**37 Additional Classification and Parole Positions**

\$112,272

Additional positions proposed by class are as follows:

	Chino	Folsom	San Quentin	Soledad	Medical Facility	Deuel	Corona
Technical:							
Parole officer	—	—	2	—	1	1	—
Clerical:							
Senior clerical	—	—	—	—	1	1	—
Intermediate clerical	3	2	9	5	1	9	2
Totals, Clerical	3	2	9	5	2	10	2



## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

The above positions for Chino, Folsom, San Quentin, Soledad, and Medical Facility (clerical) are requested in accordance with the following work load table based on estimated movement of inmates for 1953-54 Fiscal Year on the basis of average time required per case in accordance with an actual time study in several institutions. A comparison of the staffing proposed in the several institutions follows:

	Chino	Folsom	San Quentin	Soledad	Medical Facility <sup>f</sup>	Deuel <sup>g</sup>	Corona <sup>h</sup>
Total received and released-----	4,620	2,820	7,165	3,740	880	2,405	340
Technical <sup>a</sup>							
Total man hours <sup>b</sup> -----	14,837	11,132	25,845	13,745	-	-	-
Total positions required <sup>c</sup> -----	8.13	6.10	14.17	7.45	-	-	4
Present staff <sup>d</sup> -----	8	6	12	8	3	5	2
Additional requested-----	0(-.13)	0(-.10)	2(-2.17)	0(-.46)	1	1	2
Clerical							
Total man hours (3)-----	38,766	23,722	68,287	28,586	28,586	12,504	-
Total positions required <sup>c</sup> -----	20.58	15.94	39.37	18.14	7.48	-	3
Present staff <sup>d</sup> -----	18	14	30*	13	5	5	1
Additional requested-----	3(1.58)	2(1.94)	9(9.37)	5(5.14)	2(2.48)	10	2

Hours Per Case [except Medical Facility (technical), Deuel, and Corona]:

	Technical	Clerical
Reception-Guidance Center-----	0.29	2.29
Transfer in-----	0.22	1.38
Initial classification-----	0.21	0.74
Board hearings-----	1.17	4.81
Reclassification-----	0.25	0.49
Social service-----	1.32	2.88
Disciplinary actions-----	0.10	0.31
Transfer to camp-----	0.88	0.37
Return from camp-----	0.29	0.16
Transfer out-----	0.20	1.62
Parole-----	5.42	6.68
Discharge-----	1.42	3.82
Other release-----	0.49	0.40

20 Inmate Counselor Positions----- \$74,005

11 Parole officer I—San Quentin-----	\$53,197
3 Intermediate typist-clerk—San Quentin-----	8,532
6 Parole officers I—Deuel (effective January 1, 1954)-----	12,276

This service is proposed on a two-year basis for San Quentin, the largest prison with long-term inmates, and at Deuel, which houses the youngest short-term offenders, on a 1 to 300 basis and 1 to 150 basis, respectively. The positions at Deuel are effective January 1, 1954, at which time that institution should be stabilized and reach normal capacity. This service will provide individual and group counseling to inmates at periodic intervals, thus aiding in their rehabilitation, the basic aim of the Department of Corrections program. The three typist-clerk at San Quentin are to maintain case records and information on results achieved.

3 Education Interne----- \$7,200

One position is for Medical Facility, one for Corona, and one for San Quentin. These institutions are located near metropolitan areas and major universities where recruiting should be possible. This would establish the following staffing pattern in the several institutions:

	Med. Fac.	Chino	S. Q.	Corona
Present Staff:				
Institution-----	-	1	-	-
Reception-Guidance Center-----	-	1	1	-
Proposed New Positions:				
Institution-----	1 (Med.)	-	1 (Cl. & Par.)	1 (Cl. & Par.)
Totals-----	1	2	2	1

The new positions make a work contribution of approximately half-time for approximately eight months per year, involve only a minimum cost, and provide a potential future professional staff, when trained. The requested positions will provide one position in the occupational therapy section at the Medical Facility, one position in the classification and parole section at San Quentin as presently at Chino, and one position for classification and parole at Corona.

\* Plus five additional approved to June 30, 1953 only.

<sup>a</sup> Includes parole officers, sociologist, psychologist, vocational counselors, and prison record officers.

<sup>b</sup> Includes approximately 10 percent for administrative clerical duties and consists of the following average hours per case.

<sup>c</sup> Number of positions based on 1,824 hours per employee per year.

<sup>d</sup> Adjusted for 1952-53 revised intake.

<sup>f</sup> Medical Facility technical positions are requested in accordance with total intake and release with special allowance for difficult mental and physical cases and recalcitrant tuberculars.

<sup>g</sup> Total request is comparatively high as the Tracy institution will be double the size of Lancaster and because Youth Authority inmates appear before Youth Authority Board much more frequently and spend less time in the institution prior to parole than Adult Authority wards.

<sup>h</sup> No unit time study has been developed. Positions are requested in accordance with total intake and release and with allowance for Reception-Guidance Center function for women.



## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

1 Fire Protection Staff: \_\_\_\_\_ \$15,984  
 2 4 Correctional Sergeant (Fire Chief and Sanitarian) \_\_\_\_\_

3 One position is proposed at Chino, Folsom, Soledad, and Deuel. The Medical Facility, which is in a  
 4 metropolitan fire district, and Corona, which can be served by Chino, will not require such a position.  
 5 San Quentin now has five posts, one correctional sergeant and two correctional officers plus full relief,  
 6 assigned to the firehouse. Four of these five positions will be abolished; therefore, no additional over-all  
 7 cost is involved. This position will plan, supervise, direct, and train personnel and inmates in fire fighting  
 8 techniques, including evacuation of inmates, periodically inspect fire department equipment and look for  
 9 fire hazards and report thereon. It will also investigate sanitary conditions throughout the institutions,  
 10 recommend prevention, control, and corrective measures of health hazards, conduct rodent and pest  
 11 control, train employees and inmates in proper sanitation, and coordinate activities with the chief medical  
 12 officer. This staffing pattern is recommended by the Fire Marshal.

13 Institution Firefighter, 28—(part time) \_\_\_\_\_ \$10,080

14 Twenty-eight intermittent, \$30 per month each, positions are requested in the several institutions to provide  
 15 11 at each institution, except Medical Facility and Corona. One will be quartered at the firehouse every 10th  
 16 night and one is for vacation relief of the 10 (150 days). These positions will provide fire protection at night,  
 17 maintain the fire fighting equipment, and instruct personnel and inmates in fire fighting.

18 This staffing is recommended by the State Fire Marshal.  
 19 The above positions will provide the following staffing:

Fire Protection Staff:	Medical Facility	Chino	Folsom	San Quentin	Soledad	Deuel	Corona
Correctional sergeant (fire chief and sanitarian)	—	—	—	5	—	—	—
Existing positions	—	1	1	—4	1	1	—
Additional positions	—	—	—	—	—	—	—
Institution firefighters (part time)	—	—	—	—	—	—	—
Existing positions	7	8	9	—	6	8	—
Additional positions	4	3	2	11	5	3	—

22 Fire Protection Staff: \_\_\_\_\_  
 23 Correctional sergeant (fire chief and sanitarian) \_\_\_\_\_ \$59,436  
 24 (less three existing positions to be abolished, —\$12,804)

25 Subject positions are proposed in accordance with the following work load table based on estimated number  
 26 of inmates to be received for the 1953-54 Fiscal Year on the basis of actual time required per case in accordance  
 27 with an actual time study in the San Quentin Reception-Guidance Center.

	Work load standard	Chino		1953-54 Estimates San Quentin		Deuel	
		Annual Intake	Staff Req. <sup>a</sup>	Annual Intake <sup>b</sup>	Staff Req. <sup>a</sup>	Annual Intake	Staff Req. <sup>a</sup>
Technical:							
Sociologist	2.28 cases per day	2,060	4	2,500	5(4.8)	1,300	3(2.5)
Vocational counselor	3.8 cases per day	2,060	2(2.4)	2,500	3(2.9)	1,300	2(1.5)
Psychologist	4.2 cases per day	2,060	2(2.2)	2,500	3(2.6)	1,300	1(1.4)
Total required		—	8	—	11	—	6
Present staff <sup>c</sup>		—	10	—	11	—	—
Additional required		—	—2	—	—	—	6
Clerical:							
Case work pool	5 hrs. per case	2,060	6(5.6)	2,500	7(6.8)	1,300	4(3.6)
Administrative work		—	1	—	1	—	1
Total required		—	7	—	8	—	5
Present staff <sup>c</sup>		—	7	—	9	—	—
Additional required		—	—	—	—1	—	5

57 1952-53 estimated intake (revised) \_\_\_\_\_  
 58 Chino 2,500 San Quentin 2,650 Deuel —  
 59 Additional direct work load positions:

Deuel:		
3 Senior sociologists		\$14,940
2 Vocational counselor		9,960
1 Senior clinical psychologist		5,496
1 Senior typist-clerk		3,138
2 Intermediate typist-clerk		5,688
1 Intermediate stenographer-clerk		2,844
1 Intermediate file clerk		2,706

67 Existing direct work load positions to be abolished:

Chino:		
—1 Vocational counselor		\$4,980
—1 Senior sociologist		4,980
San Quentin:		
—1 Intermediate typist-clerk		\$2,844

74 In addition to direct work load positions, the following additional positions are proposed:

Deuel:		
1 Chief psychiatrist		\$9,852
1 Instructor in general shop		4,512

78 The chief psychiatrist is requested for the 130-capacity new clinic at Deuel to plan, direct, and coordinate its operations as well  
 79 as to handle the diagnostic and treatment work on the most seriously disturbed cases. The instructor in General Shop will  
 80 explore the potential mechanical aptitudes and abilities of the new inmates for later training and future employment possibilities

81 <sup>a</sup> Based on 228 annual working days.

82 <sup>b</sup> Includes 1,000 parole violators returned.

83 <sup>c</sup> Adjusted to revised 1952-53 intake.

## DEPARTMENT OF CORRECTIONS—Continued

## STATE PRISONS AND INSTITUTIONS—Continued

1	10 Positions—Two Additional State Forestry Camps-----	\$36,672
2	(One at Chino; one at San Quentin)	
3	2 Prison camp supervisors II-----	\$9,024
4	8 Correctional officers-----	27,648
5	To provide approved 24-hour coverage at two additional camps, jointly requested by Division of Forestry and Department of	
6	Corrections to afford better state-wide forest protection.	
7		
8	16 Correctional Officer—Sixth Custodial Position, State and Federal Forestry Camps-----	\$55,296
9	Correctional officers (10, for 12-months camp)-----	\$34,560
10	Correctional officers (10, for 8-months camp)-----	20,736
11	Present staff of one prison camp supervisor and four correctional officers provides minimum coverage with one on shift 24	
12	hours per day, 7 days per week plus relief. Both Division of Forestry and Department of Corrections propose this additional	
13	post for administrative duties, to take inmates to the hospital in emergency cases, attend meetings, make inspections, and to	
14	provide a Department of Corrections officer-in-charge at the camp at all times so that dual responsibility may be properly	
15	discharged. Part of this added cost will be financed from Federal Funds. The staffing would still be a minimum when com-	
16	pared with Youth Authority Camps.	
17		
18	OPERATING EXPENSES: The increase of \$583,026 is explained in the analysis of each institution. Generally it is due to an average	
19	population increase of 728 (5.5 percent) over 1952-53 (revised). This increase will be shared in the several institutions as follows:	
20	Medical Facility (+100)	
21	Chino (+60—one additional state forestry camp)	
22	Folsom (+110—three forestry camps transferred from San Quentin; one from Soledad)	
23	San Quentin (—20, one additional state forestry camp; three camps transferred to Folsom)	
24	Soledad (+130—one federal forestry camp transferred to Soledad)	
25	Deuel (+285—new institution at Tracy)	
26	Corona (+63)	
27	Operating Charges Incorporated in 1953-54:	
28	1. The issue of shoes, socks, and underwear complements to the new inmates at the reception-guidance centers will be transferred	
29	with the inmates to the institution. Any differential in over-all operating costs is expected to be insignificant.	
30	2. Inclusion of certain special repair projects previously charged to minor construction.	
31		
32	EQUIPMENT: Equipment items totaling \$301,479 are requested for 1953-54, an increase of \$13,031. Equipment is explained under the	
33	analysis of each institution. Original complements of equipment for two new state forestry camps are included herein. The total	
34	equipment requests are abnormally low because much original complement equipment has been or will be purchased from Capital	
35	Outlay funds for new institutions such as Medical Facility, Soledad, Deuel, and Corona.	
36		
37	INMATE PAY-WORK PROJECTS: An increase of \$25,103 is due to establishment of additional forestry camps.	
38		
39	REIMBURSEMENTS: An increase of \$134,497. These increases are mainly the result of two additional state forestry camps; one at	
40	Chino, one at San Quentin. A partial offsetting decrease is due to a fiscal change of accounting the entire rental charge on buildings	
41	used by correctional industries as revenue in 1953-54, rather than 42 percent as revenue and 58 percent as a reimbursement to	
42	support, as previously.	
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## Department of Corrections

## DEPARTMENTAL ADMINISTRATION

Central administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by this agency.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Administration .....	\$270,868	\$331,643	\$343,238	\$11,595
7	Board conferences .....	731	1,600	1,600	-
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$271,599</b>	<b>\$333,243</b>	<b>\$344,838</b>	<b>\$11,595</b>
10					<b>(3.5%)</b>
11	<b>OTHER CURRENT EXPENSES</b>				
12	Transportation of Prisoners .....	\$76,940	\$63,000	\$67,000	\$4,000
13	Returning Fugitives From Justice From Outside the State .....	166,495	180,000	202,000	22,000
14	Trials of Inmates .....	11,126	10,000	10,000	-
15	Expanded Inmate Pay Program .....	-	-	100,000	100,000
16					
17	<b>TOTAL, OTHER CURRENT EXPENSES</b> .....	<b>\$254,561</b>	<b>\$253,000</b>	<b>\$379,000</b>	<b>\$126,000</b>
18					<b>(49.8%)</b>
19					
20	<b>TOTAL EXPENDITURES</b> .....	<b>\$526,160</b>	<b>\$586,243</b>	<b>\$723,838</b>	<b>\$137,595</b>
21					<b>(23.5%)</b>
22					
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
24					
25	<b>General Fund</b>				
26					
27	<b>Support:</b>				
28	Budget Act appropriation .....	\$249,303	\$318,228	\$344,838	
29	Allocations from Salary Increase Fund .....	23,659	15,150	-	
30	Allocations from Emergency Fund .....	3,852	7,735	-	
31					
32	Totals Available .....	\$276,814	\$341,113	\$344,838	
33	Unexpended balances, estimated savings .....	—5,215 <sup>a</sup>	—7,870 <sup>b</sup>	-	
34					
35	<b>Total Expenditures for Support</b> .....	<b>\$271,599</b>	<b>\$333,243</b>	<b>\$344,838</b>	
36	<b>Transportation of Prisoners:</b>				
37	Budget Act appropriation .....	\$80,000	\$77,000	\$67,000	
38	Unexpended balance, estimated savings .....	—3,060	—14,000	-	
39					
40	<b>Total Expenditures for Transportation of Inmates</b> .....	<b>\$76,940</b>	<b>\$63,000</b>	<b>\$67,000</b>	
41	<b>Returning Fugitives from Justice from Outside the State:</b>				
42	Budget Act appropriation .....	\$200,000	\$180,000	\$202,000	
43	Unexpended balance, estimated savings .....	33,505	-	-	
44					
45	<b>Net Expenditures for Returning Fugitives from Justice from</b>				
46	<b>Outside the State</b> .....	<b>\$166,495</b>	<b>\$180,000</b>	<b>\$202,000</b>	
47	<b>Trials of Inmates:</b>				
48	Budget Act appropriation .....	\$10,000	\$10,000	\$10,000	
49	Allocation from Emergency Fund .....	1,126	-	-	
50					
51	<b>Total Expenditures for Trials of Inmates</b> .....	<b>\$11,126</b>	<b>\$10,000</b>	<b>\$10,000</b>	
52	<b>Expanded Inmate Pay Program:</b>				
53	Budget Act appropriation .....	-	-	\$100,000	
54					
55	<b>TOTAL EXPENDITURES</b> .....	<b>\$526,160</b>	<b>\$586,243</b>	<b>\$723,838</b>	
56					
57	<b>GENERAL ANALYSIS</b>				
58					
59	<b>Number of positions</b> .....	<b>51</b>	<b>57</b>	<b>63</b>	<b>6</b>
60					
61	The increase is primarily due to proposed new positions and is partially offset by discontinuance of the Special Commission Studying				
62	Crime Conditions in the 1952-53 Fiscal Year.				
63					

<sup>a</sup> Composed of savings in salaries and wages, \$1,486; operating expense, \$3,073; and equipment, \$656.

<sup>b</sup> Composed of savings in salaries and wages, \$7,870.



## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	The administrative staff supervises and coordinates the following functions: (1) accounting, budgeting and business management;						
5	(2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and construction; (4) feeding and						
6	nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.						
7							
8	Analysis						
9							
10	SALARIES AND WAGES: The increase of \$15,093 is primarily due to the following proposed new positions:						
11	1 Associate administrative analyst						\$5,772
12	This staff position is proposed to independently plan, guide, and make organizational, systems, and						
13	procedural studies in the interests of efficiency and economy. The time and technical analysis required						
14	for necessary studies is such that it cannot be accomplished with existing personnel.						
15	1 Intermediate stenographer-clerk						2,844
16	This position is necessary to provide clerical staff on a pool basis to serve the part time needs of the						
17	associate administrative analyst, the junior staff analyst (medical), the semisenior accountant, and an						
18	architectural designer to be financed from capital outlay funds.						
19	1 Intermediate typist-clerk (teletype operator)						2,706
20	This position will operate the teletype machine serving the Adult Authority as well as the department.						
21	Work load data of estimated 15,765 messages transmitted and 18,838 received for 1953-54 justifies a full						
22	time position with primary assignment, rather than the inefficient secondary assignment to various clerical						
23	personnel as at present.						
24	1 Senior account clerk						3,294
25	This position is proposed for the increasing work load in the accounting office. The last permanent position						
26	was added in 1950-51. The large expansion in the Adult Authority since that time, especially the proposed						
27	Outpatient Parole Clinic and the Special Intensive Parole Unit proposed for 1953-54, will greatly increase						
28	the volume of the work in the accounting office.						
29	1 Intermediate typist-clerk						2,706
30	This position is proposed as a permanent extension of a limited term position for culling old inmate files						
31	in the Records Office. The large increase anticipated in 1953-54 prison and parole populations will						
32	increase the work load in this office.						
33	1 Junior staff analyst						3,996
34	This position is proposed to relieve the medical consultant of administrative details, thereby permitting						
35	the latter more time for policy matters, staff consultations, and more frequent inspections in the expanding						
36	Department of Corrections and Youth Authority facilities.						
37							
38	OPERATING EXPENSES: The decrease of \$2,170 is primarily due to discontinuance of the Crime Commission and printing the						
39	biennial report in the 1952-53 Fiscal Year.						
40							
41	EQUIPMENT: The total of \$7,631 represents an increase of \$2,012 over the current year. Major items include replacement and						
42	additional files, \$2,737; in-service training equipment, \$1,280; and equipment for new positions.						
43							
44	SALARIES AND WAGES						
45	Executive:				SALARY RANGE		
46	Director	1	1	1	\$1,167	\$14,000	\$14,000
47	Deputy director	1	1	1	821-1,000	12,000	12,000
48	Administrative assistant	1	1	1	481-584	6,646	6,980
49	Secretary-stenographer	1	1	1	310-376	3,916	4,109
50	Senior stenographer-clerk	1	1	1	268-325	3,320	3,484
51	Senior typist-clerk	0.6	1	1	255-310	3,320	3,484
52	Intermediate typist-clerk	0.4	—	—	220-268	—	—
53	Business Office:						
54	Deputy director-comptroller	1	1	1	710-862	10,344	10,344
55	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
56	Accounting officer III	1	1	1	481-584	7,008	7,008
57	Senior accountant	1	1	1	481-584	6,542	6,868
58	Semisenior accountant	—	1	1	395-481	4,740	4,980
59	Accountant-auditor I	1	1	1	325-395	4,211	4,422
60	Property inspector	1	1	1	325-395	4,702	4,740
61	Intermediate stenographer-clerk	1	1	1	231-281	3,048	3,203
62	Accounting Office:						
63	Accounting technician III	1	1	1	325-395	4,740	4,740
64	Intermediate account clerk	3	3	3	220-268	8,676	8,941
65	Accounting technician II	2	2	2	268-325	7,398	7,575
66	Intermediate typist-clerk	1	1	1	220-268	2,892	3,036
67	General Office:						
68	Senior file clerk	1	1	1	255-310	3,720	3,720
69	Intermediate clerk	2	2	2	220-268	5,955	6,096
70	Junior clerk	—	1	1	200-243	2,510	2,630
71	Personnel Office:						
72	Personnel officer II	1	1	1	613-745	8,940	8,940
73	Junior staff analyst	1	1	1	325-395	3,916	4,109
74	Senior typist-clerk	1	1	1	255-310	3,720	3,720
75	Intermediate stenographer-clerk	1	1	1	231-281	2,868	3,012
76	Intermediate typist-clerk	1	2	2	220-268	5,930	6,230
77	Records Office:						
78	Chief records officer	—	1	1	436-530	6,060	6,360
79	Prison records officer I	1	1	1	310-376	4,404	4,512
80	Supervising clerk I	—	1	1	310-376	4,262	4,476
81	Intermediate file clerk	2	4	4	220-268	12,049	12,485
82	Intermediate typist-clerk	2	1	1	220-268	2,640	2,772
83	Intermediate clerk	—	1	1	220-268	3,099	3,216
84							
85							
86							

## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Classification:						
6	Deputy director, classification and				SALARY RANGE		
7	treatment	1	1	1	\$710-862	\$10,344	\$10,344
8	Supervisor of education	1	1	1	584-710	8,520	8,520
9	Supervisor of prison classification						
10	and parole	1	1	1	481-584	6,672	7,008
11	Senior sociologist	2	2	2	415-505	11,904	12,120
12	Senior stenographer-clerk	1	1	1	268-325	3,660	3,840
13	Intermediate typist-clerk	2	2	2	220-268	6,588	6,588
14	Consulting and Coordinating:						
15	Medical consultant	1	1	1	950-1,050	12,600	12,600
16	Associate mechanical engineer	1	1	1	481-584	7,008	7,008
17	Field representative	1	1	1	505-613	6,185	6,490
18	Assistant field representative	1	1	1	415-505	6,060	6,060
19	Departmental training officer	1	1	1	584-710	7,124	7,480
20	Food administrator	1	1	1	530-644	6,542	6,868
21	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
22	Intermediate stenographer-clerk	1	1	1	231-281	2,772	2,916
23	Research, Statistics and Crime Study:						
24	Deputy director, crime study	1	1	1	676-821	8,520	8,940
25	Senior stenographer-clerk	1	1	1	268-325	3,414	3,585
26	Temporary help (Crime Commission						
27	report)	—	—	—	—	7,125	—
28	Temporary help	(0.3)	(0.3)	(0.3)	(850)	2,370	1,000
29							
30	Totals, Positions Now Authorized	51	58	58	\$243,080	\$302,784	\$301,359
31	Proposed New Positions:						
32	Business Office:						
33	Associate administrative analyst	—	—	1	481-584	—	5,772
34	Intermediate stenographer clerk	—	—	1	231-281	—	2,844
35	Intermediate typist-clerk (teletype						
36	operator)	—	—	1	220-268	—	2,706
37	Accounting Office:						
38	Senior account clerk	—	—	1	268-325	—	3,294
39	Records Office:						
40	Intermediate typist-clerk	—	—	1	220-268	—	2,706
41	Consulting and Coordinating:						
42	Junior staff analyst	—	—	1	325-395	—	3,996
43	Estimated salary savings	—	—1	—1	—	—10,800	—15,600
44							
45	Totals, Salaries and Wages	51	57	63	\$243,080	\$291,984	\$307,077
46							
47	OPERATING EXPENSES						
48	Office				\$3,855	\$4,510	\$4,890
49	Printing				1,649	5,100	4,900
50	Telephone and Telegraph:						
51	Exchange charges				2,457	2,600	2,760
52	Long distance toll charges				1,789	1,950	2,110
53	Teletype and Telegraph				115	130	140
54	Postage				1,400	1,490	1,570
55	Freight, cartage, and express				318	350	350
56	Traveling				11,878	12,710	14,240
57	Automobile—operation				6,027	6,470	6,830
58	Completion of Crime Study Commission's operations and publica-						
59	tion of report				—	4,650	—
60							
61	Totals, Operating Expenses				\$29,488	\$39,960	\$37,790
62							
63	EQUIPMENT						
64	Office—replacement				\$351	\$575	\$1,437
65	Office—additional				3,558	4,619	5,644
66	Miscellaneous—replacement				21	50	50
67	Miscellaneous—additional				285	370	500
68							
69	Totals, Equipment				\$4,215	\$5,619	\$7,631
70							
71	Totals, Administration				\$276,783	\$337,563	\$352,498
72							
73	REIMBURSEMENTS						
74	Medical services to Youth Authority				—5,915	—5,920	—9,260
75							
76	Net Totals, Administration				\$270,868	\$331,643	\$343,238
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	BOARD CONFERENCES							
2								
3								
4	The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.							
5								
6	SALARIES AND WAGES							
7	Board member, Board of Corrections							
8	(2), \$25 per diem -----	-	-	-	\$375	\$1,000	\$1,000	
9								
10	OPERATING EXPENSES							
11	Traveling -----				356	600	600	
12								
13	Totals, Board Conferences-----				\$731	\$1,600	\$1,600	
14								
15	RECAPITULATION BY OBJECT							
16								
17								
18	Salaries and Wages:							CHANGE FROM
19	Positions now authorized -----	51	58	58	\$243,455	\$303,784	\$302,359	1952-53
20	Proposed new positions -----	-	-	6	-	-	21,318	—\$1,425
21	Estimated salary savings-----	-	-1	-1	-	-10,800	-15,600	21,318
22								—4,800
23	Totals, Salaries and Wages ----	51	57	63	\$243,455	\$292,984	\$308,077	\$15,093
24	Operating expenses -----				29,844	40,560	38,390	—2,170
25	Equipment -----				4,215	5,619	7,631	2,012
26								
27	TOTAL EXPENDITURES FOR SUPPORT-----				\$277,514	\$339,163	\$354,098	\$14,935
28	Reimbursements:							
29	Medical services to Youth Authority-----				-5,915	-5,920	-9,260	—3,340
30								
31	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$271,599	\$333,243	\$344,838	\$11,595
32								
33								
34	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
35	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
36								
37								
38								
39	TRANSPORTATION OF PRISONERS TO AND BETWEEN							
40	STATE PRISONS AND RETURNING PAROLE VIOLA-							
41	TORS TO PRISON							
42								
43	OPERATING EXPENSES : Transportation costs, sheriff's fees, and							
44	traveling expenses -----				\$76,940	\$63,000	\$67,000	
45								
46								
47	RETURNING FUGITIVES FROM JUSTICE FROM OUTSIDE							
48	THE STATE							
49								
50	OPERATING EXPENSES : Expenses of persons employed to return							
51	fugitives -----				\$166,495	\$180,000	\$202,000	
52								
53								
54	COURT COSTS AND COUNTY CHARGES PAYABLE UN-							
55	DER SECTION 4700, PENAL CODE, IN CONNECTION							
56	WITH TRIALS OF INMATES CHARGED WITH COM-							
57	MISSION OF A CRIME OR CRIMES WHILE INCAR-							
58	CERATED IN A STATE INSTITUTION OR PRISON							
59	UNDER THE DEPARTMENT OF CORRECTIONS							
60								
61	OPERATING EXPENSES: Costs to the county of investigation,							
62	preparation, guarding, and actual trial of inmate-----				\$11,125	\$10,000	\$10,000	
63								
64								
65	EXPANDED INMATE PAY PROGRAM							
66								
67	OPERATING EXPENSES : Payment of compensation to prisoners							
68	engaged in productive work in any state prison or institution							
69	under the jurisdiction of the Department of Corrections as a							
70	part of the prison work program-----				-	-	\$100,000	
71								
72								
73	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
74								
75								
76								
77								
78	GENERAL FUND							
79								
80	Miscellaneous income -----				\$157	-	-	
81								
82								
83								
84								
85								
86								



## Department of Corrections

## BOARD OF CORRECTIONS

A special crime commission was established in the 1951-52 Fiscal Year to assist the Board of Corrections in the study of organized crime conditions in California. Publication of the report and completing miscellaneous activities of the crime commission are included in the Departmental Administration budget for the 1952-53 Fiscal Year.

Other Board of Corrections expenditures are budgeted in Departmental Administration beginning with the 1951-52 Fiscal Year.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	Support:				
7	Budget Act appropriation .....	\$56,057	-	-	
8	Allocations from Emergency Fund .....	9,131	-	-	
9	Allocations from Salary Increase Fund .....	1,008	-	-	
10					
11	Total Available .....	\$66,196	-	-	
12	Unexpended balance, estimated savings .....	4,980	-	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT .....	\$61,216	-	-	
15					
16	OTHER CURRENT EXPENSES				
17	Compensation, Fees, and Expenses Involved in Obtaining Con-				
18	fidential Information for Special Crime Commission:				
19	Budget Act appropriation .....	\$45,000	-	-	
20	Unexpended balance, estimated savings .....	14,164	-	-	
21					
22	TOTAL OTHER CURRENT EXPENSES .....	\$30,836	-	-	
23					
24	TOTAL EXPENDITURES .....	\$92,052	-	-	
25					
26					
27	SUPPORT EXPENDITURES	NO. OF POSITIONS			
28	DETAIL	51-52	52-53	53-54	
29		(Filled)	(Auth.)	(Auth.)	
30					
31					
32	EXPENSES OF SPECIAL COMMISSION STUDYING				
33	CRIME CONDITIONS IN CALIFORNIA				
34					
35	SALARIES AND WAGES	SALARY RANGE			
36	Counsel .....	1	-	-	\$1,000
37	Assistant counsel .....	1	-	-	833
38	Chief investigator .....	1	-	-	833-1,000
39	Senior stenographer-clerk .....	2	-	-	255-310
40	Intermediate stenographer-clerk .....	2	-	-	220-268
41	Intermediate account-clerk .....	1	-	-	210-255
42					
43	Totals, Salaries and Wages .....	8	-	-	\$42,608
44					
45	OPERATING EXPENSES				
46	Office .....				\$1,628
47	Printing .....				216
48	Telephone and Telegraph:				
49	Exchange charges .....				538
50	Long distance toll charges .....				2,245
51	Teletype and telegraph .....				98
52	Postage .....				245
53	Traveling .....				4,345
54	Automobile—operation .....				689
55	Rent—building space .....				1,475
56	Hearing reporter .....				1,828
57					
58	Totals, Operating Expenses .....				\$13,307
59					
60	EQUIPMENT				
61	Office—additional .....				\$2,197
62	Automobile—additional .....				3,104
63					
64	Totals, Equipment .....				\$5,301
65					
66	Totals, Crime Commission .....				\$61,216
67					
68	OTHER CURRENT EXPENSES	NO. OF POSITIONS			
69	DETAIL	51-52	52-53	53-54	
70		(Filled)	(Auth.)	(Auth.)	
71					
72	COMPENSATION, FEES, AND EXPENSES OF CONFIDEN-				
73	TIAL PERSONNEL FURNISHED BY THE DIRECTOR				
74	OF CORRECTIONS TO THE SPECIAL COMMISSIONS				
75	ASSISTING THE BOARD OF CORRECTIONS IN THE				
76	STUDY OF CRIME .....				\$30,836
77					
78					

## Department of Corrections

## MEDICAL FACILITY

This institution cares for and treats inmates that are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases. The permanent site will be at Vacaville in Solano County.

Temporarily Located at Terminal Island in the Los Angeles Harbor

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$902,547	\$1,231,446	\$1,420,918	
6	Transfer from another institution-----	57,000	—	—	
7	Allocation from Salary Increase Fund-----	86,030	42,730	—	
8	Allocation from Price Increase Fund-----	50,148	—	—	
9	Allocation from Emergency Fund-----	64,237	—	—	
10	Total Available-----	\$1,159,962	\$1,274,176	\$1,420,918	
11	Unexpended balance, estimated savings-----	—15,290 a	—14,896 b	—	
12	<b>TOTAL EXPENDITURE FOR SUPPORT</b> -----	<b>\$1,144,672</b>	<b>\$1,259,280</b>	<b>\$1,420,918</b>	<b>\$161,638</b>
13					<b>(12.8%)</b>
14	<b>OTHER CURRENT EXPENSES</b>				
15	Initial Operating Inventories:				
16	Allocation from Emergency Fund-----	\$19,800	—	—	—
17	Unexpended balance, estimated savings-----	—159	—	—	—
18	Total Expenditures for Initial Operating Inventories-----	\$19,641	—	—	—
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,164,313</b>	<b>\$1,259,280</b>	<b>\$1,420,918</b>	<b>\$161,638</b>
20					<b>(12.8%)</b>

21	<b>GENERAL ANALYSIS</b>				
22	Number of positions-----	190	194	220.5	26.5
23	<b>POPULATION AND UNIT COSTS</b>				
24	Average inmate population-----	932	1,000	1,100	100
25	(1952-53 G. B.)-----	(963)	(1,000)	—	(10%)
26	Cost per inmate-----	\$1,228	\$1,259	\$1,292	\$33
27					(2.6%)
28	Inmate Movement:				
29	Received-----	599	400	490	90
30	Released-----	299	400	390	—10
31	Total-----	\$598	\$800	\$880	\$80
32					<b>(10%)</b>

The increase is primarily due to increased population, and 26.5 proposed new positions.

**SALARIES AND WAGES:** The increase of \$133,394 is due principally to 26.5 new positions. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. The 13.5 miscellaneous positions are individually explained below:

33	1 Storekeeper I-----	\$3,456
34	This position is proposed to assist and relieve the one present storekeeper in the receipt and storage of supplies, including a large amount of drugs in the medical storeroom which must be kept under strict control. A population increase from 1,000 to 1,100 is anticipated for 1953-54. All other institutions except Corona require at least two storekeepers.	
35	9 Correctional officer-----	31,104
36	Five positions are required for 24-hour, 7-day coverage for the 100 additional older inmates to be housed in an additional cottage in the annex area. Three positions are proposed to provide two-shift, seven-day coverage of meal service supervision in the mess hall as at other prisons. The equivalent of one position is proposed to provide eight-hour, double coverage, at the inspectroscope on Saturdays and Sundays when heavy weekend visiting takes place, and to provide regular day off relief for the present inspectroscope operator.	
37	Overtime (escapes)-----	500
38	To provide funds to finance payment for overtime incurred in searching for escapees and hideouts within and about the institution.	
39	Overtime (night school area)-----	750
40	To provide necessary custodial supervision in the night school area.	
41	1 Senior sociologist (expires June 30, 1954)-----	4,980
42	This position is required for a one-year period to plan, direct, and coordinate the total program of the annex area which will house 400 older or crippled inmates in the 1953-54 Fiscal Year. This trial period is expected to reveal that individual counseling and group programs will increase rehabilitation and possible paroles among these older men.	
43	1 Senior stenographer-clerk-----	3,294
44	This position will serve the associate warden-custody who performs a dual function inasmuch as there is no associate warden-care and treatment at this institution. Inadequate clerical pool service is available at present. Most other institutions now have a correctional officer or stenographer for this purpose.	

a Composed of savings in salaries and wages, \$5,977; operating expenses, \$16,193; equipment, \$405; and loss in reimbursements, \$7,285.

b Composed of savings in salaries and wages, \$987; and operating expenses, \$13,909.



## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	1 Painter foreman -----						\$4,296
3	This position will supervise an inmate paint crew to properly maintain the institution, annex, and resi-						
4	dences, about 60 buildings in all. These should all be painted in the next three years as proper protection						
5	to state and federal property.						
6	0.5 Locksmith (half time) -----						1,998
7	This half time position is required to inspect and service restraint equipment, firearms, tear-gas guns,						
8	and maintain all locks in the institution. Folsom and San Quentin each have a locksmith and one is pro-						
9	posed for Soledad.						
10							
11	OPERATING EXPENSES: The increase of \$38,955 is primarily due to increased population and expanded facilities.						
12	EQUIPMENT: The total of \$8,821 represents an increase of \$2,349 over the current year. The only major item is replacement of mat-						
13	tresses, \$4,200.						
14							
15	ADMINISTRATION						
16							
17	SALARIES AND WAGES						
18	Executive:						
19	Superintendent -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
20	Senior stenographer-clerk -----	1	1	1	268-325	3,570	3,750
21	Business and Accounting Office:						
22	Prison business manager -----	1	1	1	644-782	8,452	8,870
23	Accounting officer II -----	1	1	1	395-481	5,254	5,519
24	Accounting technician III -----	1	1	1	325-395	4,262	4,476
25	Senior account clerk -----	1	1	1	268-325	3,540	3,720
26	Bookkeeping machine operator -----	1	1	1	231-281	3,203	3,359
27	Intermediate account clerk -----	2	2	2	220-268	5,605	5,892
28	Commissary manager I -----	1	1	1	376-458	5,496	5,496
29	Storekeeper II -----	1	1	1	325-395	4,531	4,760
30	Prison equipment clerk -----	1	1	1	310-376	4,109	4,314
31	Senior typist-clerk -----	1	1	1	255-310	3,333	3,498
32	Intermediate stenographer-clerk -----	1	1	1	231-281	2,988	3,138
33	Totals, Positions Now Authorized	14	14	14	\$61,922	\$68,143	\$70,592
34	Proposed New Positions:						
35	Business and Accounting Office:						
36	Storekeeper I -----	-	-	1	281-341	-	3,456
37	Estimated salary savings -----	-	-0.4	-0.4	-	-2,000	-2,600
38	Totals, Salaries and Wages -----	14	13.6	14.6	\$61,922	\$66,143	\$71,448
39							
40	OPERATING EXPENSES						
41	Office -----				\$4,780	\$4,610	\$4,850
42	Telephone and Telegraph:						
43	Exchange charges -----				1,350	1,350	1,350
44	Long distance toll charges -----				325	340	350
45	Teletype and telegraph -----				200	210	220
46	Printing -----				300	330	380
47	Postage -----				1,522	1,590	1,680
48	Freight, cartage, and express -----				1,372	1,500	1,500
49	Traveling -----				2,237	2,260	2,260
50	Cash discounts -----				-1,282	-1,350	-1,400
51	Totals, Operating Expenses -----				\$10,804	\$10,840	\$11,190
52							
53	EQUIPMENT						
54	Office—additional -----				\$124	\$200	\$200
55	Totals, Administration -----				\$72,850	\$77,183	\$82,838
56							
57	SUPPORT AND SUBSISTENCE						
58							
59	SALARIES AND WAGES						
60	Feeding:						
61	Food manager -----	1	1	1	\$415-505	\$6,060	\$6,060
62	Assistant supervising institution						
63	cook -----	2	2	2	295-358	8,179	8,388
64	Instructor in baking -----	1	1	1	†	4,980	4,980
65	Laundry:						
66	Laundry supervisor -----	1	1	1	325-395	4,245	4,458
67	Totals, Positions Now Authorized	5	5	5	\$21,874	\$23,464	\$23,886

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Feeding:				SALARY RANGE		
5	Supervising cook II-----	-	-	1	\$341-415	-	\$4,092
6	Supervising cook I-----	-	-	1	295-358	-	3,630
7	Instructor in meat cutting and						
8	butchering-----	-	-	1	†	-	4,512
9	Temporary help (in-service						
10	training)-----	-	-	-	-	-	570
11	Estimated salary savings-----	-	-0.2	-0.2	-	-\$1,000	-1,300
12	Totals, Salaries and Wages-----	5	4.8	7.8	\$21,874	\$22,464	\$35,390
13	OPERATING EXPENSES						
14	Feeding-----				\$266,707	\$278,500	\$304,530
15	Clothing-----				36,536	37,240	39,300
16	Clothing—parolees-----				8,532	7,600	7,600
17	Housekeeping-----				13,593	13,100	13,780
18	Laundry-----				3,990	4,110	4,590
19	Totals, Operating Expenses-----				\$329,358	\$340,550	\$369,800
20	EQUIPMENT						
21	Feeding—additional-----				-	\$665	-
22	Housekeeping and laundry—replacement-----				-	-	\$4,200
23	Miscellaneous—additional-----				\$735	850	850
24	Totals, Equipment-----				\$735	\$1,515	\$5,050
25	Totals, Support and Subsistence-----				\$351,967	\$364,529	\$410,240
26	REIMBURSEMENTS						
27	Services to Employees:						
28	Meals-----				-15,526	-18,120	-20,280
29	Rental of living quarters-----				-5,335	-4,800	-4,800
30	Laundry-----				-1,705	-1,500	-1,500
31	Maintenance of Department of Public Health Wards-----				-28,002	-43,800	-54,700
32	Net Totals, Support and Subsistence-----				\$301,399	\$296,309	\$328,960
33	CARE AND WELFARE						
34	SALARIES AND WAGES						
35	Custodial and Personal Care:				SALARY RANGE		
36	Associate prison warden-----	1	1	1	\$644-782	\$7,952	\$8,350
37	Correctional captain-----	1	1	1	458-556	6,110	6,412
38	Correctional lieutenant-----	6	6	6	376-458	31,300	32,142
39	Correctional sergeant-----	18	18	18	325-395	80,625	83,071
40	Medical technical assistant-----	43	46	46	295-358	172,632	181,147
41	Correctional officer-----	63	68	68	281-341	246,473	257,330
42	Temporary help (in-service						
43	training)-----	(0.9)	(2.5)	(2.8)	2,797	7,610	8,940
44	Medical and Dental Care:						
45	Director of clinical services-----	1	1	1	950-1,050	11,310	11,900
46	Psychiatrist II-----	2	2	2	676-821	18,687	19,646
47	Physician and surgeon II-----	3	2	2	676-821	17,964	18,372
48	Senior dentist-----	1	1	1	644-782	8,486	8,905
49	Senior clinical psychologist-----	1	2	2	458-556	11,856	12,444
50	Supervising nurse II-----	2	2	2	341-415	8,844	9,290
51	Senior sociologist-----	1	2	2	415-505	10,322	10,843
52	Occupational therapist II-----	1	1	1	341-415	4,386	4,607
53	Physical therapist II-----	1	1	1	341-415	4,092	4,296
54	Psychiatric resident-----	-	4	4	295-358	14,160	14,880
55	Medical technical assistant-----	1	1	1	295-358	3,870	4,060
56	Intermediate stenographer-clerk-----	2	2	2	231-281	6,036	6,341
57	Intermediate typist-clerk-----	1	1	1	220-268	2,820	2,964
58	Education and Religion:						
59	Supervisor of prison education-----	1	1	1	481-584	7,008	7,008
60	Chaplain—Catholic-----	1	1	1	415-505	5,452	5,726
61	Chaplain—Protestant-----	1	1	1	415-505	6,060	6,060
62	Athletic coach and instructor of phys-						
63	ical education-----	1	1	1	†	4,940	5,190
64	Senior librarian-----	1	1	1	325-395	4,350	4,569
65	Arts and crafts teacher-----	1	1	1	†	4,314	4,531
66	Overtime (night school area)-----	(0.2)	-	-	628	-	-

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Classification and Parole:				SALARY RANGE		
4	Supervising parole officer	1	1	1	\$436-530	\$6,335	\$6,360
5	Parole officer II	2	1	1	376-458	4,760	5,001
6	Prison records officer I	1	1	1	310-376	4,512	4,512
7	Intermediate stenographer-clerk	1	1	1	231-281	2,772	2,916
8	Intermediate typist-clerk	3	3	3	220-268	8,652	9,094
9	Intermediate file clerk	1	1	1	220-268	2,796	2,940
10	Totals, Positions Now Authorized	164	176	176	\$604,606	\$737,486	\$769,847
11	Proposed New Positions:						
12	Custodial and Personal Care:						
13	Correctional officer	-	-	9	281-341	-	31,104
14	Classification and Parole:						
15	Senior sociologist (expires June 30, 1954)	-	-	1	415-505	-	4,980
16	Parole officer I	-	-	1	341-415	-	4,092
17	Senior stenographer-clerk	-	-	1	268-325	-	3,294
18	Intermediate stenographer-clerk	-	-	2	231-281	-	5,688
19	Temporary help (in-service training)	-	-	(1.3)	-	-	4,180
20	Overtime (escapes)	-	-	(0.2)	-	-	500
21	Medical:						
22	Physician and surgeon II	-	-	1	676-821	-	8,112
23	Supervising nurse II	-	-	3	341-415	-	12,276
24	Graduate nurse	-	-	1	281-325	-	3,456
25	Educational interne (occupational therapy)	-	-	1	200-243	-	2,460
26	Electroencephalographic technician	-	-	1	268-325	-	3,294
27	Education and Religion:						
28	Overtime (night school area)	-	-	(0.2)	-	-	750
29	Estimated salary savings	-	-7.2	-7.2	-	-33,000	-43,200
30	Totals, Salaries and Wages	164	168.8	189.8	\$604,606	\$704,486	\$810,833
31	OPERATING EXPENSES						
32	Custodial and personal care				\$10,992	\$11,800	\$12,980
33	Medical and dental care				24,704	24,390	26,820
34	Special medical consultant services				12,456	12,860	13,580
35	Education, recreation, and religion				12,155	13,005	14,220
36	Parole and discharge allowance				4,053	5,800	5,510
37	Burials				619	3,600	3,600
38	Totals, Operating Expenses				\$64,979	\$71,455	\$76,710
39	EQUIPMENT						
40	Custodial and personal care—additional				\$74	\$540	-
41	Medical—additional				387	100	\$100
42	Education, recreation, and religion—replacement				-	400	400
43	Education, recreation, and religion—additional				339	170	264
44	Classification and parole—additional				-	56	-
45	Miscellaneous—replacement				-	800	800
46	Miscellaneous—additional				-	950	950
47	Totals, Equipment				\$800	\$3,016	\$2,514
48	Totals, Care and Welfare				\$670,385	\$778,957	\$890,057
49	MAINTENANCE AND OPERATION OF PLANT						
50	SALARIES AND WAGES						
51	Chief of institution maintenance I	1	1	1	SALARY RANGE		
52	Electrician foreman	1	1	1	\$415-505	\$5,496	\$5,772
53	Carpenter foreman	1	1	1	376-458	5,001	5,254
54	Plumber foreman	1	1	1	358-436	5,190	5,232
55	Stationary fireman	2	2	2	358-436	4,760	5,001
56	Instructor in machine shop practices	1	1	1	281-341	7,177	7,531
57	Institution firefighter (7 intermittent)	(0.7)	(0.7)	(0.7)	310-376	4,296	4,512
58					255-310	2,520	2,520
59	Totals, Positions Now Authorized	7	7	7	\$27,528	\$34,440	\$35,822
60	Proposed New Positions:						
61	Painter foreman	-	-	1	358-436	-	4,296
62	Locksmith (half time)	-	-	0.5	325-395	-	1,998
63	Institution firefighter (4 intermittent)	-	-	(0.4)	255-310	-	1,440
64	Estimated salary savings	-	-0.2	-0.2	-	-1,000	-1,300
65	Totals, Salaries and Wages	7	6.8	8.3	\$27,528	\$33,440	\$42,256

**MEDICAL FACILITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>MAINTENANCE AND OPERATION OF PLANT—Continued</b>							
2	<b>OPERATING EXPENSES</b>							
3	Maintenance of structures and grounds.....				\$20,162	\$20,160	\$20,460	
4	Heat, light, power, and water.....				49,146	49,240	53,000	
5	Motor vehicle operation.....				2,216	2,250	2,290	
6	Totals, Operating Expenses.....				\$71,524	\$71,650	\$75,750	
7	<b>EQUIPMENT</b>							
8	Maintenance of structures and grounds—additional.....				\$812	\$691	\$557	
9	Heat, light, power, and water—additional.....				174	—	—	
10	Miscellaneous—additional.....				—	1,050	500	
11	Totals, Equipment.....				\$986	\$1,741	\$1,057	
12	<b>Totals, Maintenance and Operation of Plant.....</b>				<b>\$100,038</b>	<b>\$106,881</b>	<b>\$119,063</b>	
13	<b>RECAPITULATION BY OBJECT</b>							
14	Salaries and Wages:							CHANGE FROM 1952-53
15	Positions now authorized.....	190	202	202	\$715,930	\$863,533	\$900,147	\$36,614
16	Proposed new positions.....	—	—	26.5	—	—	108,180	108,180
17	Estimated salary savings.....	—	—0.8	—0.8	—	—37,000	—48,400	—11,400
18	Totals, Salaries and Wages.....	190	194	220.5	\$715,930	\$826,533	\$959,927	\$133,394
19	Operating expenses.....				476,665	494,495	533,450	38,955
20	Equipment.....				2,645	6,472	8,821	2,349
21	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>				<b>\$1,195,240</b>	<b>\$1,327,500</b>	<b>\$1,502,198</b>	<b>\$174,698</b>
22	Reimbursements:							
23	Services to employees.....				—22,566	—24,420	—26,580	—2,160
24	For maintenance of Department of Public Health wards.....				—28,002	—43,800	—54,700	—10,900
25	<b>NET TOTAL EXPENDITURES FOR SUPPORT.....</b>				<b>\$1,144,672</b>	<b>\$1,259,280</b>	<b>\$1,420,918</b>	<b>\$161,638</b>
26								
27	<b>OTHER CURRENT EXPENSES</b>	<b>NO. OF POSITIONS</b>			<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
28	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
29		(Filled)	(Auth.)	(Auth.)				
30	<b>INITIAL INVENTORY</b>							
31	<b>OPERATING EXPENSES</b>							
32	Materials and supplies.....				\$19,641	—	—	
33								
34	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
35					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
36	<b>GENERAL FUND</b>							
37	Miscellaneous income.....				\$338	\$350	\$350	



## Department of Corrections

## INSTITUTION FOR MEN, CHINO

A minimum custody facility for adult offenders who are expected to profit from agricultural and vocational training. An extensive ranch is operated on a 2,600-acre tract of land. A reception-guidance center processes new offenders from Southern California. A new state forestry camp will be opened July 1, 1953.

Located near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	General Fund				
5	<b>SUPPORT</b>				
6	Institution Operations-----	\$2,023,319	\$2,208,563	\$2,277,054	\$68,491
7	Camps-----	32,969	29,117	34,178	5,061
8	Emergency Forest Fire Suppression-----	4,179	—861	—	861
9	Reception-Guidance Center-----	79,798	132,063	127,003	—5,060
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,131,907</b>	<b>\$2,368,882</b>	<b>\$2,438,235</b>	<b>\$69,353</b>
11					(2.9%)
12	Net Decrease in Stores Inventory-----	—17,509	—	—	—
13					
14	<b>OTHER CURRENT EXPENSES</b>				
15	Provision for Establishment of Initial Operating Inventories—				
16	Reception-Guidance Center-----	\$13,325	—	—	—
17	Restoration of Depleted Inventory and Additional Complement				
18	of Clothing—Reception-Guidance Center-----	—	\$23,600	—	—\$23,600
19	Tehachapi Emergency Camp a-----	—	8,902	—	—8,902
20					
21	<b>TOTAL OTHER EXPENSES</b> -----	<b>\$13,325</b>	<b>\$32,502</b>	<b>—</b>	<b>—\$32,502</b>
22					
23	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,127,723</b>	<b>\$2,401,384</b>	<b>\$2,438,235</b>	<b>\$36,851</b>
24					(1.5%)
25					
26					
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
28					
29	General Fund				
30	Support:				
31	Budget Act appropriation-----	\$2,047,166	\$2,273,415	\$2,438,235	
32	Transfer from Budget Act appropriation to State Prison at San				
33	Quentin-----	—23,000	—	—	
34	Allocations from Emergency Fund-----	14,496	19,920	—	
35	Allocations from Salary Increase Fund-----	133,020	75,570	—	
36	Allocations from Price Increase Fund-----	28,995	—	—	
37					
38	Totals, Available-----	\$2,200,677	\$2,368,905	\$2,438,235	
39	Unexpended balances, estimated savings-----	—86,279 b	—23 c	—	
40					
41	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,114,398</b>	<b>\$2,368,882</b>	<b>\$2,438,235</b>	
42					
43	<b>OTHER CURRENT EXPENSES</b>				
44	Initial Operating Inventories:				
45	Budget Act appropriation-----	\$15,000	—	—	
46	Unexpended balance, estimated savings-----	—1,675	—	—	
47					
48	Total, Initial Operating Inventories-----	\$13,325	—	—	
49	Restoration of Depleted Clothing Inventory and Additional				
50	Complement:				
51	Allocations from Emergency Fund-----	—	\$23,600	—	
52	Tehachapi Emergency Camp:				
53	Special appropriation, Chapter 14, Statutes of 1952-----	—	60,000	—	
54	Unexpended balances, estimated savings-----	—	—51,098	—	
55					
56	Totals, Tehachapi Emergency Camp-----	—	\$8,902	—	
57					
58	<b>TOTAL EXPENDITURES FOR OTHER CURRENT</b>				
59	<b>EXPENSES</b> -----	<b>\$13,325</b>	<b>\$32,502</b>	<b>—</b>	
60					
61	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,127,723</b>	<b>\$2,401,384</b>	<b>\$2,438,235</b>	

a Established because of the earthquake emergency in the Tehachapi area.

b Composed of savings in salaries and wages, \$66,493, due to delayed opening of Reception-Guidance Center; operating expenses, \$25,008; equipment, \$7,018; inmate pay-work projects, \$1,730; and loss in reimbursements, \$13,970.

c Composed of savings in operating expenses, \$23.

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions -----	364.2	369.5	390.7	21.2
5					
6	<b>POPULATION AND UNIT COSTS</b>				
7	Institution Operations:				
8	Average Inmate Population:				
9	Prison -----	1,435	1,500	1,500	-
10	Reception-guidance center <sup>d</sup> -----	199	400	400	-
11					
12	Total -----	1,634	1,900	1,900	-
13	(1952-53 GB) -----	(1,671)	(1,880)	-	-
14	Cost per inmate <sup>e</sup> -----	\$1,238	\$1,162	\$1,198	\$36
15					(3.1%)
16	Federal Forestry Camp Operations:				
17	Average inmate population -----	34	35	35	-
18	Cost per inmate (excluding inmate pay) -----	\$1,277	\$1,127	\$1,232	\$105
19					(9.3%)
20	State Forestry Camp Operations:				
21	Average inmate population -----	173	180	240	60
22					(33.3%)
23	Cost per inmate (excluding inmate pay) -----	\$957	\$969	\$1,004	\$35
24					(3.6%)
25	Inmate Movement:				
26	Institution:				
27	Received -----	1,480	2,340	2,340	-
28	Released -----	1,464	2,245	2,280	35
29					
30	Total -----	2,944	4,585	4,620	35
31	Reception-Guidance Center:				(1.5%)
32	Received -----	2,340	2,600	2,160	-440
33					(-17%)

The increase is primarily due to:

**SALARIES AND WAGES:** The increase of \$97,890 is primarily due to 23.2 new positions. Complement positions affecting several institutions are explained under "STATE PRISONS AND INSTITUTIONS" following the departmental summary. The four miscellaneous positions are individually explained below.

4 Correctional officer ----- \$13,824

Two posts are required to provide 7-day double coverage activity on the 8 a.m.-4 p.m. and 4 p.m.-12 p.m. hour shifts in 102 capacity Sycamore Hall in the Reception-Guidance Center, which includes 12 segregation and 5 isolation cells, 5 tiers, day and reading rooms, and a lobby. Supervision by one officer is especially difficult, particularly because of the suicidal, destructive type of inmates in the isolation-segregation areas, who must be observed every half hour, while considerable movement and activity is taking place among the other inmates in the 5 tier block. One post is proposed for custodial supervision in the 6 school room and 3 vocational shops area in the reception-guidance center, to assist the instructors in custodial problems, check inmates in and out of the shops and classrooms including search for dangerous tools and contraband. One position is required for relief of the above three.

Overtime (transportation)—camps ----- 100  
Overtime (firefighting)—camps ----- 100

These amounts finance overtime due to transportation and firefighting at the new camp.

**OPERATING EXPENSES:** The increase of \$50,468 is primarily due to increased population and establishment of the new State forestry camp.

**EQUIPMENT:** The total of \$31,227 represents a decrease of \$21,868 from the current year. Major items include replacement of mattresses, \$2,100; additional barber equipment, \$1,224; replacement of textbooks, \$1,200; additional electrical equipment, \$1,935; replacement of a truck, \$2,550; replacement of two automobiles, \$3,800; additional equipment for the new camp, \$4,874.

**INMATE PAY:** The increase of \$13,223 is due to the establishment of the new State forestry camp.

**REIMBURSEMENTS:** The increase of \$73,540 is primarily due to establishment of the new State forestry camp partially offset by a decrease in services to correctional industries due to accounting maintenance services as revenues in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
Administrative assistant I -----	1	1	1	395-481	5,364	5,634
Accounting Office:						
Accounting officer (state institution) -----	0.2	1	1	436-530	6,360	6,360
Accounting officer II -----	0.8	-	-	395-481	-	-
Accounting technician III -----	1	1	1	325-395	4,740	4,740
Accounting technician II -----	1	1	1	268-325	3,372	3,540
Supervising clerk I -----	0.8	1	1	310-376	4,245	4,458

<sup>d</sup> These inmates are fed, housed and otherwise cared for at the Institution for Men.

<sup>e</sup> Excluding cost of operating reception-guidance center.



**Department of Corrections**  
**INSTITUTION FOR MEN, CHINO—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office—Continued				SALARY RANGE		
6	Senior account clerk-----	2.2	2	2	\$268-325	\$7,800	\$7,800
7	Intermediate account clerk-----	1.4	1	1	220-268	3,216	3,216
8	Intermediate typist-clerk-----	1.6	2	2	220-268	6,367	6,432
9	Intermediate file clerk-----	1	1	1	220-268	3,216	3,216
10	Bookkeeping machine operator-----	2	2	2	231-281	6,679	6,744
11	Business Office:						
12	Prison business manager-----	1	1	1	644-782	9,384	9,384
13	Commissary manager II-----	0.5	1	1	415-505	5,916	6,060
14	Commissary manager I-----	0.5	—	—	376-458	—	—
15	Storekeeper II-----	1	1	1	325-395	4,494	4,721
16	Storekeeper I-----	1	1	1	281-341	3,705	3,885
17	Prison equipment clerk-----	1	1	1	310-376	4,332	4,512
18	Senior stenographer-clerk-----	1	1	1	268-325	3,765	3,900
19	Correctional officer (telephone						
20	operator)-----	3	3	3	281-341	12,276	12,276
21	Indefinite military leave pay-----	—	—	—	(324)	300	300
22							
23	Totals, Positions Now Authorized	23	23	23	\$98,509	\$108,131	\$109,778
24	Estimated salary savings-----	—	—0.6	—0.6	—	—3,600	—4,800
25							
26	Totals, Salaries and Wages-----	23	22.4	22.4	\$98,509	\$104,531	\$104,978
27							
28	OPERATING EXPENSES						
29	Office-----				\$7,296	\$6,785	\$6,785
30	Printing-----				993	1,025	1,025
31	Telephone and Telegraph:						
32	Exchange charges-----				1,551	1,580	1,580
33	Long distance toll charges-----				2,502	2,620	2,620
34	Teletype and telegraph-----				114	115	115
35	Postage-----				2,719	2,790	2,790
36	Freight, cartage, and express-----				3,568	3,515	3,515
37	Traveling-----				5,158	6,000	4,680
38	Moving expenses of employees-----				1,920	—	—
39	Cash discounts-----				—2,608	—3,000	—3,000
40							
41	Totals, Operating Expenses-----				\$23,213	\$21,430	\$20,110
42							
43	EQUIPMENT						
44	Office—replacement-----				\$1,312	\$721	\$150
45	Office—additional-----				523	1,123	967
46	Miscellaneous—replacement-----				—	25	25
47	Miscellaneous—additional-----				63	25	25
48							
49	Totals, Equipment-----				\$1,898	\$1,894	\$1,167
50							
51	Totals, Administration-----				\$123,620	\$127,855	\$126,255
52							
53	REIMBURSEMENTS						
54	Services to Correctional Industries:						
55	Telephone and telegraph services-----				—390	—400	—400
56							
57	Net Totals, Administration-----				\$123,230	\$127,455	\$125,855
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Food manager-----	1	1	1	\$415-505	\$6,060	\$6,060
64	Supervising cook II-----	1	1	1	341-415	4,980	4,980
65	Assistant supervising institution						
66	cook-----	5	5	5	295-358	20,787	21,069
67	Instructor in baking-----	1	1	1	341-415	4,126	4,332
68	Butcher-----	1	1	1	295-358	4,296	4,296
69	Clothing:						
70	Tailor-----	1	1	1	325-395	4,740	4,740
71	Instructor in shoemaking-----	1	1	1	358-436	5,232	5,232
72	Correctional sergeant (distribution						
73	officer)-----	1	1	1	325-395	4,740	4,740
74	Laundry:						
75	Laundry supervisor-----	1	1	1	325-395	4,740	4,740
76	Laundryman-----	1	1	1	231-281	3,372	3,372
77							
78	Totals, Positions Now Authorized	14	14	14	\$59,075	\$63,073	\$63,561
79							



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Proposed New Positions:						
6	Feeding:				SALARY RANGE		
7	Supervising cook I-----	-	-	1	\$295-358	-	\$3,630
8	Temporary help (in-service train- ing)-----	-	-	(0.2)	-	-	870
9	Laundry:						
10	Correctional officer-----	-	-	1	281-341	-	3,456
11	Estimated salary savings-----	-	-0.4	-0.4	-	-\$2,400	-3,200
12							
13	Totals, Salaries and Wages-----	14	13.6	15.6	\$59,075	\$60,673	\$68,317
14							
15	<b>OPERATING EXPENSES</b>						
16	Feeding-----				\$438,025	\$494,670	\$494,370
17	Clothing-----				49,814	55,035	55,035
18	Clothing—parole-----				29,696	26,200	26,855
19	Clothing—reception-guidance center issue-----				-	-	13,905
20	Housekeeping-----				21,238	23,720	27,605
21	Laundry-----				5,177	5,780	6,220
22							
23	Totals, Operating Expenses-----				\$543,950	\$605,405	\$623,990
24							
25	<b>EQUIPMENT</b>						
26	Feeding—replacement-----				\$1,303	\$445	\$752
27	Feeding—additional-----				5,917	528	-
28	Clothing—replacement-----				408	-	-
29	Housekeeping—replacement-----				2,829	1,238	2,515
30	Housekeeping—additional-----				-	-	300
31	Laundry—replacement-----				8,830	-	-
32	Laundry—additional-----				-	1,010	-
33	Miscellaneous—replacement-----				11	450	450
34	Miscellaneous—additional-----				193	400	400
35							
36	Totals, Equipment-----				\$19,491	\$4,071	\$4,417
37							
38	<b>Totals, Support and Subsistence-----</b>				<b>\$622,516</b>	<b>\$670,149</b>	<b>\$696,724</b>
39							
40							
41	<b>REIMBURSEMENTS</b>						
42	Services to Employees:						
43	Meals-----				-16,685	-19,510	-19,510
44	Rental of living quarters-----				-6,507	-6,985	-7,405
45	Laundry, shoe repair, and dry cleaning-----				-3,872	-4,550	-4,550
46							
47	<b>Net Totals, Support and Subsistence-----</b>				<b>\$595,452</b>	<b>\$639,104</b>	<b>\$665,259</b>
48							
49							
50	<b>CARE AND WELFARE</b>						
51							
52	<b>SALARIES AND WAGES</b>						
53	Custodial and Personal Care:				SALARY RANGE		
54	Associate prison warden-----	1	1	1	\$644-782	\$9,384	\$9,384
55	Correctional captain-----	1	1	1	458-556	6,646	6,672
56	Correctional lieutenant-----	9.4	10	10	376-458	53,456	54,652
57	Correctional sergeant-----	22.2	24	24	325-395	107,710	110,817
58	Correctional officer-----	190	190	190	281-341	728,801	748,678
59	Overtime—escapes-----	(0.6)	(0.7)	(0.7)	(1,743)	2,000	2,000
60	Temporary help (in-service training)	(2.5)	(3.2)	(3.3)	(7,532)	10,450	10,630
61	Classification and Treatment:						
62	Associate prison warden-----	1	1	1	644-782	9,384	9,384
63	Classification and Parole:						
64	Senior sociologist-----	1	1	1	415-505	5,868	6,060
65	Supervising parole officer-----	1	1	1	436-530	6,360	6,360
66	Parole officer II-----	2	2	2	376-458	10,575	10,970
67	Parole officer I-----	3	3	3	341-415	13,540	13,970
68	Prison records officer II-----	1	1	1	341-415	4,980	4,980
69	Senior stenographer-clerk-----	1.1	2	2	268-325	7,440	7,620
70	Intermediate typist-clerk (one) ‡-----	12.9	11	11	220-268	32,447	33,616
71	Senior clerk-----	1	1	1	255-310	3,720	3,720
72	Intermediate file clerk (one) ‡-----	0.6	-	-	220-268	-	-
73	Intermediate clerk-----	2	2	2	268-325	6,419	6,432
74	Junior clerk-----	1	1	1	200-243	2,916	2,916
75	Educational interne (part time)-----	1	1	1	200-243	2,400	2,520
76	(individuals)-----	(2)	(2)	(2)			
77							
78	‡ Transferred to reception-guidance center, effective July 1, 1952.						
79							
80							
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical:				SALARY RANGE		
6	Chief prison medical officer-----	1	1	1	\$821-1,000	\$10,098	\$10,602
7	Chief psychiatrist-----	1	1	1	821-1,000	10,098	10,602
8	Physician and surgeon II-----	1.1	2	1	676-821	16,428	8,695
9	Physician and surgeon I-----	—	—	1	613-676	—	7,356
10	Senior dentist-----	2	2	2	644-782	17,432	17,836
11	Dentist-----	—	1	1	505-613	6,060	6,360
12	Optometrist (half time)-----	—	0.5	0.5	25 day	3,000	3,000
13	Supervising nurse I-----	5	5	5	310-376	22,088	22,327
14	Medical technical assistant-----	0.2	2	2	295-358	7,755	8,136
15	Intermediate typist-clerk-----	0.1	1	1	220-268	2,640	2,772
16	Education and Religion:						
17	Supervisor of prison education-----	1	1	1	481-584	7,008	7,008
18	Chaplain—Protestant-----	1	1	1	415-505	5,703	5,988
19	Chaplain—Catholic-----	1	1	1	415-505	5,940	6,060
20	Supervisor of vocational instruction-----	1	1	1	436-530	6,335	6,360
21	Athletic coach and instructor of						
22	physical education-----	1	1	1	358-436	4,476	4,702
23	Assistant athletic coach and instructor of						
24	physical education-----	0.5	1	1	358-436	4,404	4,626
25	Senior librarian-----	1	1	1	325-395	4,126	4,332
26	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
27							
28	Totals, Positions Now Authorized	270.1	276.5	276.5	\$999,025	\$1,161,987	\$1,192,043
29	Proposed New Positions:						
30	Custodial and Personal Care:						
31	Correctional officer-----	—	—	4	281-341	—	13,824
32	Temporary help (in-service						
33	training)-----	—	—	(2)	—	—	6,065
34	Medical:						
35	Medical technical assistant-----	—	—	3	295-358	—	10,890
36	Classification and Parole:						
37	Intermediate typist-clerk-----	—	—	3	220-268	—	8,118
38	Education and Religion:						
39	Chaplain—Jewish (part time)-----	—	—	0.2	415-505	—	1,000
40	Estimated salary savings-----	—	—8.3	—8.3	—	—44,900	—62,600
41							
42	Totals, Salaries and Wages-----	270.1	268.2	278.4	\$999,025	\$1,117,087	\$1,169,340
43							
44	OPERATING EXPENSES						
45	Custodial and personal care-----				\$19,051	\$22,575	\$22,575
46	Medical care-----				31,340	35,415	37,050
47	Education and religion-----				20,712	24,090	24,090
48	Recreation-----				6,376	7,415	7,415
49	Paroles and discharge allowances-----				27,584	26,890	26,185
50	Escapes-----				115	110	110
51	Burials-----				—	200	200
52	Classification-----				2,135	2,480	2,480
53							
54	Totals, Operating Expenses-----				\$107,313	\$119,175	\$120,105
55							
56	EQUIPMENT						
57	Custodial and personal—replacement-----				\$501	\$1,383	\$220
58	Custodial and personal—additional-----				2,291	328	1,426
59	Medical—replacement-----				199	142	—
60	Medical—additional-----				57	1,683	1,092
61	Education—replacement-----				3,183	3,189	1,699
62	Education—additional-----				95	2,180	1,212
63	Religion—additional-----				82	—	—
64	Recreation—replacement-----				365	525	419
65	Recreation—additional-----				70	—	—
66	Classification—replacement-----				142	1,332	79
67	Classification—additional-----				2,954	247	1,015
68	Miscellaneous—replacement-----				104	300	300
69	Miscellaneous—additional-----				531	350	350
70							
71	Totals, Equipment-----				\$10,574	\$11,659	\$7,812
72							
73	Totals, Care and Welfare-----				\$1,116,912	\$1,247,921	\$1,297,257
74							
75	REIMBURSEMENTS						
76	Services to Correctional Industries:						
77	Custodial supervision of inmates in productive enterprises				—	—21,090	—21,670
78	under correctional industries-----				—	—2,780	—
79	Dental services to Institution for Women-----				—	—	—
80							
81	Net Totals, Care and Welfare-----				\$1,116,912	\$1,224,051	\$1,275,587
82							
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
4	SALARIES AND WAGES						
5	Chief engineer II -----	1	1	1	SALARY RANGE \$395-481	\$5,772	\$5,772
6	Chief engineer I -----	1	1	1	358-436	5,232	5,232
7	Electrician foreman -----	1	1	1	376-458	5,496	5,496
8	Carpenter foreman -----	1	1	1	358-436	5,232	5,232
9	Painter foreman -----	1	1	1	358-436	5,232	5,232
10	Plumber foreman -----	1	1	1	358-436	5,232	5,232
11	Supervising groundsman -----	1	1	1	310-376	4,512	4,512
12	Stationary engineer -----	1	1	1	325-395	4,740	4,740
13	Stationary fireman -----	2	2	2	281-341	8,152	8,184
14	Institution firefighter (8 intermittent) -----	(0.8)	(0.8)	(0.8)	255-310	3,040	2,880
15	Automobile mechanic -----	1	1	1	325-395	4,740	4,740
16	Mechanic's helper -----	1	1	1	255-310	3,526	3,705
17	Correctional officer (truck driver) -----	1	1	1	281-341	4,076	4,092
18	Totals, Positions Now Authorized -----	13	13	13	\$60,752	\$64,982	\$65,049
20	Proposed New Positions:						
21	Correctional sergeant (fire chief and sanitation) -----	-	-	1	325-395	-	3,996
23	Institution firefighter (3 intermittent) -----	-	-	(0.3)	255-310	-	1,080
25	Estimated salary savings -----	-	-0.4	-0.4	-	-2,400	-3,200
26	Totals, Salaries and Wages -----	13	12.6	13.6	\$60,752	\$62,582	\$66,925
29	OPERATING EXPENSES						
30	Maintenance of structures -----				\$35,548	\$36,520	\$36,520
31	Maintenance of grounds -----				3,441	3,650	3,650
32	Light, heat, and power -----				87,201	101,130	99,230
33	Fire protection -----				598	600	600
34	Water -----				2,404	2,400	2,400
35	Sewage -----				493	500	500
36	Motor vehicle operation -----				16,010	16,330	16,330
37	Totals, Operating Expenses -----				\$145,695	\$161,130	\$159,230
40	EQUIPMENT						
41	Maintenance of structures—replacement -----				\$573	\$1,349	\$560
42	Maintenance of structures—additional -----				757	1,060	1,935
43	Maintenance of grounds—replacement -----				-	2,088	330
44	Maintenance of grounds—additional -----				-	870	-
45	Light, heat, and power—replacement -----				460	118	251
46	Light, heat, and power—additional -----				371	545	304
47	Fire protection—replacement -----				1,262	5,357	496
48	Fire protection—additional -----				2,318	340	627
49	Motor vehicles—replacement -----				2,875	13,379	2,640
50	Motor vehicles—additional -----				759	-	-
51	Miscellaneous—replacement -----				159	400	400
52	Miscellaneous—additional -----				409	475	475
53	Totals, Equipment -----				\$9,943	\$25,981	\$8,018
54	Totals, Maintenance and Operation of Plant -----				\$216,390	\$249,693	\$234,173
57	REIMBURSEMENTS						
58	Services to Correctional Industries:						
59	Use of trucks and automobiles -----				-10,993	-13,500	-13,500
60	Maintenance services -----				-7,933	-7,920	-
61	Utility services -----				-9,739	-10,320	-10,320
62	Net Totals, Maintenance and Operation of Plant -----				\$187,725	\$217,953	\$210,353
63	TOTALS, INSTITUTIONAL OPERATIONS -----				\$2,023,319	\$2,208,563	\$2,277,054
69	CAMPS						
70	Camp Supervision						
72	SALARIES AND WAGES						
73	Chief prison camp supervisor -----	1	1	1	SALARY RANGE \$458-556	\$6,672	\$6,672
74	Intermediate typist-clerk -----	-	1	1	220-268	2,640	2,772
75	Totals, Salaries and Wages -----	1	2	2	\$6,260	\$9,312	\$9,444
76	Totals, Camp Supervision -----				\$6,260	\$9,312	\$9,444



**Department of Corrections**  
**INSTITUTION FOR MEN, CHINO—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CAMPS—Continued</b>						
2							
3							
4	Highway Road Camps						
5							
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Prison camp supervisor II	1	1	1	\$376-458	\$5,148	\$5,408
8	Correctional officer	4	4	4	281-341	16,256	16,368
9							
10	Totals, Positions Now Authorized	5	5	5	\$19,845	\$21,404	\$21,776
11	Estimated salary savings	—	—0.1	—0.1	—	—200	—300
12							
13	Totals, Salaries and Wages	5	4.9	4.9	\$19,845	\$21,204	\$21,476
14							
15	<b>OPERATING EXPENSES</b>						
16	Administration				\$132	\$135	\$135
17	Feeding—road camp guards				1,531	1,540	1,540
18	Clothing				4,185	2,400	2,400
19	Custodial and personal care				115	130	130
20	Education and library				56	100	100
21	Recreation				915	1,000	1,000
22	Transportation				967	1,200	1,200
23							
24	Totals, Operating Expenses				\$7,901	\$6,505	\$6,505
25							
26	<b>EQUIPMENT</b>						
27	Motor vehicle—replacement				—	—	\$1,900
28	Miscellaneous—replacement				—	\$25	75
29	Miscellaneous—additional				—	50	100
30							
31	Totals, Equipment				—	\$75	\$2,075
32							
33	<b>Totals, Highway Road Camp</b>				\$27,746	\$27,784	\$30,056
34							
35	<b>Federal Forestry Camp</b>						
36							
37	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
38	Prison camp supervisor II	1	1	1	\$376-458	\$5,496	\$5,496
39	Correctional officer	4	4	4	281-341	15,747	16,071
40							
41	Totals, Positions Now Authorized	5	5	5	\$19,841	\$21,243	\$21,567
42	Proposed New Positions:						
43	Correctional officer	—	—	1	281-341	—	3,456
44	Estimated salary savings	—	—0.1	—0.1	—	—200	—300
45							
46	Totals, Salaries and Wages	5	4.9	5.9	\$19,841	\$21,043	\$24,723
47							
48	<b>OPERATING EXPENSES</b>						
49	Administration				\$273	\$300	\$300
50	Feeding				14,565	12,530	12,530
51	Clothing				3,663	2,590	2,590
52	Housekeeping and laundry				1,268	770	770
53	Custodial and personal care				182	665	665
54	Education and library				63	290	290
55	Recreation				589	1,000	1,000
56	Transportation				787	1,115	1,115
57							
58	Totals, Operating Expenses				\$21,390	\$19,260	\$19,260
59							
60	<b>EQUIPMENT</b>						
61	Administration—additional				\$401	—	—
62	Feeding—additional				333	—	—
63	Custodial and personal care—additional				201	—	—
64	Motor vehicles—additional				2,164	—	—
65	Miscellaneous—replacement				—	\$50	\$50
66	Miscellaneous—additional				—	50	50
67							
68	Totals, Equipment				\$3,009	\$100	\$100
69							
70	<b>INMATE PAY-WORK PROJECTS</b>						
71	Payments to inmates working in camps, on forestry projects, and						
72	as stand-by fire suppression crews				\$8,047	\$8,175	\$8,175
73							
74	<b>Totals, Federal Forestry Camp</b>				\$52,377	\$48,578	\$52,258
75							
76	<b>REIMBURSEMENTS</b>						
77	Services to Employees:						
78	Meals				—912	—970	—970
79							
80	<b>Net Totals, Federal Forestry Camp</b>				\$51,465	\$47,608	\$51,288
81							
82	‡ Highway road camp operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Division of Highways and Institution for Men, Chino.						
83							
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CAMPS—Continued</b>						
3							
4	<b>State Forestry Camps</b>						
5							
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Prison camp supervisor II-----	3	3	3	\$376-458	\$15,490	\$15,972
8	Correctional officer-----	12	12	12	281-341	47,958	48,510
9	Overtime (transportation)-----	(0.1)	(0.1)	(0.1)	195	200	200
10	Overtime (fire fighting)-----	(0.1)	(0.1)	(0.1)	150	200	200
11							
12	Totals, Positions Now Authorized--	15	15	15	\$60,507	\$63,848	\$64,882
13	Proposed New Positions:						
14	Prison camp supervisor II-----	-	-	1	376-458	-	4,512
15	Correctional officer-----	-	-	8	281-341	-	27,648
16	Overtime (transportation)-----	-	-	-	-	-	100
17	Overtime (fire fighting)-----	-	-	-	-	-	100
18	Estimated salary savings-----	-	-0.4	-0.4	-	-2,400	-3,200
19							
20	Totals, Salaries and Wages-----	15	14.6	23.6	\$60,507	\$61,448	\$94,042
21							
22	<b>OPERATING EXPENSES</b>						
23	Administration-----				\$629	\$900	\$1,200
24	Feeding-----				67,609	60,400	80,800
25	Clothing-----				12,278	13,310	17,650
26	Housekeeping and laundry-----				4,037	4,840	6,460
27	Custodial and personal care-----				647	3,420	4,560
28	Education and library-----				207	865	1,150
29	Recreation-----				3,187	3,000	4,000
30	Light, heat, and power-----				13,839	14,800	19,800
31	Transportation-----				2,568	3,860	5,150
32							
33	Totals, Operating Expenses-----				\$105,001	\$105,395	\$140,770
34							
35	<b>EQUIPMENT</b>						
36	Administration—replacement-----				-	\$53	-
37	Administration—additional-----				-	115	\$1,008
38	Feeding—replacement-----				\$374	788	-
39	Feeding—additional-----				23	3,022	-
40	Custodial and personal care—additional-----				-	-	1,260
41	Housekeeping—replacement-----				-	1,050	-
42	Housekeeping—additional-----				-	275	400
43	Recreation—additional-----				-	-	720
44	Light, heat, and power—replacement-----				597	118	-
45	Light, heat, and power—additional-----				-	236	-
46	Motor vehicle—replacement-----				-	2,958	1,900
47	Motor vehicle—additional-----				-	-	2,100
48	Miscellaneous—replacement-----				88	50	75
49	Miscellaneous—additional-----				-	50	175
50							
51	Totals, Equipment-----				\$1,082	\$8,715	\$7,638
52							
53	<b>INMATE PAY-WORK PROJECTS</b>						
54	Payments to inmates working in camps, on forestry projects, and						
55	as stand-by fire suppression crews-----				\$39,025	\$40,640	\$54,190
56							
57	<b>Totals, State Forestry Camps</b> -----				\$205,615	\$216,198	\$296,640
58							
59	<b>REIMBURSEMENTS</b>						
60	Services to Employees:						
61	Meals-----				-1,082	-1,145	-1,530
62							
63	<b>Net Totals, State Forestry Camps</b> -----				\$204,533	\$215,053	\$295,110
64							
65	<b>TOTALS, CAMPS</b> -----				\$290,004	\$299,757	\$385,898
66							
67	<b>REIMBURSEMENTS</b>						
68	Services to U. S. Forest Service-----				-49,393	-50,000	-50,000
69	Services to Division of Forestry-----				-207,642	-220,640	-301,720
70							
71	<b>NET TOTALS, CAMPS</b> -----				\$32,969	\$29,117	\$34,178
72							
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	EMERGENCY FOREST FIRE SUPPRESSION						
3							
4	SALARIES AND WAGES						
5	Overtime -----				\$881	\$155	-
6							
7	OPERATING EXPENSES						
8	Clothing -----				-	\$62	-
9							
10	INMATE PAY-WORK PROJECTS						
11	Payments to inmates for fire fighting -----				\$1,598	\$327	-
12							
13	Totals, Emergency Forest Fire Suppression -----				\$2,479	\$544	-
14							
15	REIMBURSEMENTS						
16	Services to Division of Forestry -----				-1,325	-1,405	-
17	Services to U. S. Forest Service -----				-5,333	-	-
18							
19	Net Totals, Emergency Forest Fire Suppression -----				-\$4,179	-\$861	-
20							
21							
22	RECEPTION-GUIDANCE CENTER						
23							
24	SALARIES AND WAGES						
25	Associate prison warden -----	1	1	1	\$644-782	\$8,112	\$8,520
26	Chief psychiatrist -----	0.3	1	1	\$62-1,050	11,550	12,150
27	Psychiatrist II -----	-	1	1	676-821	8,112	8,520
28	Senior clinical psychologist -----	1.8	2	2	458-556	11,746	12,330
29	Senior sociologist (one <sup>h</sup> , one <sup>i</sup> ) -----	2.8	5	4	415-505	25,519	23,444
30	Vocational counselor (one <sup>i</sup> ) -----	2	3	2	415-505	15,982	12,120
31	Prison records officer II -----	0.6	1	1	341-415	4,645	4,880
32	Supervising clerk I -----	0.8	1	1	310-376	4,012	4,211
33	Senior clerk -----	0.8	1	1	255-310	3,470	3,645
34	Senior stenographer-clerk -----	0.1	1	1	268-325	3,229	3,386
35	Intermediate stenographer-clerk -----	1.6	2	2	231-281	5,832	6,120
36	Intermediate typist-clerk (one <sup>j</sup> ) -----	4.7	5	5	231-281	15,012	15,590
37	Intermediate clerk -----	0.8	1	1	220-268	3,151	3,216
38	Intermediate file clerk <sup>j</sup> -----	-	1	1	220-268	3,216	3,216
39	Educational interne (part time) -----	0.8	1	1	200-243	2,400	2,520
40	(individuals) -----	(2)	(2)	(2)	-	-	-
41							
42	Totals, Positions Now Authorized -----	18.1	27	25	\$75,140	\$125,988	\$123,868
43	Estimated salary savings -----	-	-0.7	-0.7	-	-4,000	-5,200
44							
45	Totals, Salaries and Wages -----	18.1	26.3	24.3	\$75,140	\$121,988	\$118,668
46							
47	Totals, Reception-Guidance Center -----				\$75,140	\$121,988	\$118,668
48							
49							
50	DIAGNOSTIC CLINIC						
51							
52	OPERATING EXPENSES						
53	Office -----				\$2,847	\$6,495	\$5,630
54	Postage -----				520	900	900
55	Testing materials -----				1,291	2,080	1,805
56							
57	Totals, Operating Expenses -----				\$4,658	\$9,475	\$8,335
58							
59	EQUIPMENT						
60	Office—additional -----				-	\$600	-
61							
62	Totals, Diagnostic Clinic -----				\$79,798	\$132,063	\$127,003

<sup>h</sup> Transferred from Folsom effective December 1, 1952.<sup>i</sup> Abolished June 30, 1953.<sup>j</sup> Transferred from Care and Welfare, July 1, 1952.



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	364.2	380.5	378.5	\$1,399,835	\$1,640,123	\$1,671,968	\$31,845
6	Proposed new positions-----	-	-	23.2	-	-	88,745	88,745
7	Estimated salary savings-----	-	-11	-11	-	-60,100	-82,800	-22,700
8								
9	Totals, Salaries and Wages-----	364.2	369.5	390.7	\$1,399,835	\$1,580,023	\$1,677,913	\$97,890
10	Operating expenses-----				959,121	1,047,837	1,098,305	50,468
11	Equipment-----				46,087	53,095	31,227	-21,868
12	Inmate pay-work projects-----				48,670	49,142	62,365	13,223
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,453,713	\$2,730,097	\$2,869,810	\$139,713
15	Reimbursements:							
16	Services to employees-----				-29,058	-33,160	-33,965	-805
17	Services to correctional industries-----				-29,055	-53,230	-45,890	7,340
18	Dental services to Institution for Women-----				-	-2,780	-	2,780
19	Services to U. S. Forest Service-----				-54,726	-50,000	-50,000	-
20	Services to Division of Forestry-----				-208,967	-222,045	-301,720	-79,675
21								
22					\$2,131,907	\$2,368,882	\$2,438,235	\$69,353
23	Net decrease in stores inventory-----				-17,509	-	-	-
24								
25	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,114,398	\$2,368,882	\$2,438,235	\$69,353
26								
27								
28	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
29	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
30								
31								
32								
33	INITIAL INVENTORY—RECEPTION-GUIDANCE CENTER							
34								
35	OPERATING EXPENSES							
36	Materials and supplies-----				\$13,325	-	-	
37								
38	TO RESTORE DEPLETED CLOTHING INVENTORY AND							
39	TO PROVIDE ADDITIONAL COMPLEMENT OF CLOTH-							
40	ING FOR THE RECEPTION-GUIDANCE CENTER							
41								
42	OPERATING EXPENSES							
43	Materials and supplies-----				-	\$23,600	-	
44								
45	TEHACHAPI EMERGENCY CAMP <sup>k</sup>							
46								
47	SALARIES AND WAGES				SALARY RANGE			
48	Prison camp supervisor II-----	-	1	-	\$376-458	\$715	-	
49	Correctional officer-----	-	5	-	281-341	3,008	-	
50								
51	Totals, Positions Now Authorized--	-	6	-	-	\$3,723	-	
52								
53	OPERATING EXPENSES							
54	Administration-----				-	\$113	-	
55	Feeding-----				-	2,128	-	
56	Clothing-----				-	1,060	-	
57	Housekeeping and laundry-----				-	501	-	
58	Custodial and personal care-----				-	41	-	
59	Light, heat, and power-----				-	490	-	
60	Transportation-----				-	321	-	
61								
62	Totals, Operating Expenses-----				-	\$4,654	-	
63								
64	INMATE PAY-WORK PROJECTS-----				-	\$525	-	
65								
66	Totals, Tehachapi Emergency Camp-----				-	\$8,902	-	
67								
68								
69								
70	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
71								
72								
73								
74	GENERAL FUND							
75								
76	Rental of buildings to correctional industries-----				\$5,100	\$5,655	\$13,573	
77	Miscellaneous-----				1,162	1,160	1,160	
78								
79	Totals-----				\$6,262	\$6,815	\$14,733	

<sup>k</sup> Established because of the earthquake emergency in the Tehachapi area, under Chapter 14, Statutes of 1952.

## Department of Corrections

## STATE PRISON AT FOLSOM

A maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences. A wide variety of educational courses are available.

Two state forestry camps are being transferred from San Quentin effective January 1, 1953. One federal forestry camp is being transferred from San Quentin and one from Soledad effective April 1, 1953.

Located near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Institution Operations -----	\$2,360,206	\$2,317,509	\$2,451,128	\$133,619
7	Camps -----	-----	1,910	—6,261	—8,171
8	Emergency Forest Fire Suppression -----	—909	—	—	—
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,359,297</b>	<b>\$2,319,419</b>	<b>\$2,444,867</b>	<b>\$125,448</b>
11					(5.4%)
12	Net Decrease in Stores Inventory -----	—43,701	—	—	—
13	<b>OTHER CURRENT EXPENSES</b>				
14	Replacement of Fire Loss—Trades Building -----	\$1,382	—	—	—
15					
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,316,978</b>	<b>\$2,319,419</b>	<b>\$2,444,867</b>	<b>\$125,448</b>
17					(5.4%)
18					
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
20					
21	<b>General Fund</b>				
22	<b>Support:</b>				
23	Budget Act appropriation -----	\$1,990,979	\$2,219,792	\$2,444,867	
24	Allocations from Salary Increase Fund -----	135,415	66,690	—	
25	Allocations from Price Increase Fund -----	195,435	—	—	
26	Allocations from Emergency Fund -----	24,144	32,937	—	
27					
28	Totals Available -----	\$2,345,973	\$2,319,419	\$2,444,867	
29	Unexpended balances, estimated savings -----	—30,377 <sup>a</sup>	—	—	
30					
31	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,315,596</b>	<b>\$2,319,419</b>	<b>\$2,444,867</b>	
32					
33	<b>OTHER CURRENT EXPENSES</b>				
34	Replacement of Fire Loss—Trades Building:				
35	Allocations from Emergency Fund -----	\$1,400	—	—	
36	Unexpended balances, estimated savings -----	—18	—	—	
37					
38		\$1,382	—	—	
39					
40	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,316,978</b>	<b>\$2,319,419</b>	<b>\$2,444,867</b>	
41					
42					
43	<b>GENERAL ANALYSIS</b>				
44					
45	Number of positions -----	326.3	325.4	354.3	28.9
46					
47	<b>POPULATION AND UNIT COSTS</b>				
48	<b>Institution Operations:</b>				
49	Average inmate population -----	2,415	2,180	2,200	20
50	(1952-53 G.B.) -----	(2,459)	(2,100)	—	(0.9%)
51	Cost per inmate <sup>b</sup> -----	\$957	\$1,041	\$1,084	\$43
52					(4.1%)
53	<b>Federal Forestry Camp Operations:</b>				
54	Average inmate population -----	—	10	40	30
55	Cost per inmate (excluding inmate pay) -----	—	\$1,758	\$1,446	—\$312
56					(—17.7%)
57	<b>State Forestry Camp Operations:</b>				
58	Average inmate population -----	—	60	120	60
59	Cost per inmate (excluding inmate pay) -----	—	\$1,063	\$1,159	(100%)
60					\$96
61					(9%)
62	<b>Inmate Movement:</b>				
63	Received -----	1,441	1,760	1,410	—350
64	Released -----	1,991	1,460	1,410	—50
65					
66	<b>Total</b> -----	<b>3,432</b>	<b>3,220</b>	<b>2,820</b>	<b>—400</b>
67					(—12.4%)
68					
69					
70	The increase is primarily due to the 1953-54 total population of 2,360, including 4 new camps (transferred from San Quentin and				
71	Soledad) compared with the revised estimate of 2,250 for 1952-53 and 2,100 in the 1952-53 Governor's Budget, or an increase of				
72	12.4 percent over the latter, and 24.4 proposed new positions.				
73					
74	<sup>a</sup> Composed of savings in salaries and wages, \$3,899; operating expenses, \$22,423; equipment, \$5,099; and loss in reimbursements,				
75	\$1,044.				
76	<sup>b</sup> Excludes emergency forest fire suppression and expenditures for services performed for the entire prison system of transporting				
77	inmates and returning parole violators.				
78					



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES:</b> The increase of \$114,429 is chiefly accounted for by 24.4 new positions and full operation of four camps				
5	transferred to Folsom during the 1952-53 Fiscal Year. Complement positions affecting several institutions are explained under				
6	"State Prisons and Institutions" following the departmental summary. The 11 miscellaneous positions are individually explained				
7	below:				
8	10 Correctional officers -----				\$34,560
9	One position is proposed to provide custodial supervision in the vocational shop area, adjacent to the				
10	main yard, to provide custodial supervision over the classes conducted by A.D.A. instructors, and to				
11	prevent passage of contraband and weapons which has resulted in several serious incidents. One position is				
12	proposed to provide custodial coverage in Tower 17 during the day shift overlooking the yard between				
13	Cell Block 2 and the new segregation and isolation unit. Maximum security men using this yard are very				
14	dangerous and must be under constant surveillance. It cannot be adequately covered by the officers in the				
15	136 capacity segregation unit.				
16	Two positions are proposed for Tower 6, overlooking the canal on the first and third shifts, seven days per				
17	week. Day shift coverage only is presently provided. Since the construction of the Folsom Dam, the power				
18	house gates have been opened and the canal is either dry or has a maximum water depth of two feet, com-				
19	pared with 12 feet previously. The inmate escape barrier has been removed and the manning of Tower 6,				
20	24 hours per day is necessary as a protective measure against attempted escapes.				
21	One position is proposed to act as state agent to return parole violators. In 1951-52, 1,041 man days were				
22	required for this work. Four previous positions were reduced to two in 1952-53 as a result of a ratio reduc-				
23	tion with an estimated population decrease. In 1953-54 the population is expected to again increase and the				
24	man hours required will justify three positions. The position is requested at Folsom rather than San Quen-				
25	tin, where parole violators are now received, because of the work with the Sacramento office on extradition				
26	papers and travel information.				
27	Five relief positions are proposed to provide necessary relief for the new custodial positions, increase over-				
28	all sick leave relief from six to seven days (7.35 days per actual 1951-52 experience).				
29	1 Arts and craft teacher -----				4,512
30	This position is to provide guidance and instruction to the 138 inmates in the new segregation unit, approxi-				
31	mately 80 chronic disciplinary problems, to the end of developing constructive interest and attitude in these				
32	men. This position will also assist in screening inmates for aptitudes in technical and industries assignments.				
33	Positions for the four camps have been transferred in the 1952-53 Fiscal Year from San Quentin and Soledad. These positions are con-				
34	tinued during the budget year at an estimated increased cost over the current year of \$41,426.				
35					
36	<b>OPERATING EXPENSES:</b> The increase of \$91,205 is primarily due to full year operation of the forestry camps and increased				
37	population.				
38					
39	<b>EQUIPMENT:</b> The total of \$64,774 represents a decrease of \$1,856 from the current year. Major items include replacement of a				
40	milling machine, \$1,994; replacement of a departmental bus, \$19,000; and additional forestry camp equipment, \$3,314.				
41					
42	<b>INMATE PAY-WORK PROJECTS:</b> The total of \$36,600 is an increase of \$20,600 over the current year and is due to full year opera-				
43	tion of the four forestry camps transferred from San Quentin and Soledad.				
44					
45	<b>REIMBURSEMENTS:</b> The increase in reimbursements is due to full year operation of the forestry camps, partially offset by a decrease				
46	in reimbursements from correctional industries due to accounting maintenance services as revenues in the 1953-54 Fiscal Year.				
47					
48					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden -----	1	1	1	\$950-1,050	\$12,600	\$12,600
Supervising clerk I -----	1	1	1	310-376	4,082	4,126
Correctional officer -----	0.4	1	1	281-341	3,964	4,092
Senior typist-clerk -----	0.3	-	-	255-310	-	-
Business Office:						
Prison business manager -----	1	1	1	644-782	9,384	9,384
Commissary manager II -----	1	1	1	415-505	5,916	6,060
Storekeeper III -----	0.6	1	1	376-458	5,127	5,386
Storekeeper II -----	0.2	-	-	325-395	-	-
Storekeeper I (half time) -----	0.4	0.5	0.5	281-341	2,046	2,046
Prison equipment clerk -----	1	1	1	310-376	4,512	4,512
Accounting officer III -----	1	1	1	481-584	6,728	7,008
Semisenior accountant -----	1	1	1	395-481	5,519	5,772
Supervising account clerk I -----	1.7	2	2	325-395	9,140	9,442
Senior account clerk -----	2.4	3	3	268-325	10,779	11,256
Institution bookkeeper II -----	0.3	-	-	310-376	-	-
Correctional officer -----	1	1	1	281-341	3,660	3,840
Senior stenographer-clerk -----	-	1	1	268-325	3,294	3,456
Intermediate account clerk -----	0.5	-	-	220-268	-	-
Totals, Positions Now Authorized	14.8	16.5	16.5	\$76,554	\$86,751	\$88,980
Proposed New Positions:						
Business Office:						
Senior account clerk -----	-	-	1	268-325	-	3,294
Estimated salary savings -----	-	-0.9	-0.9	-	-4,200	-5,400
Totals, Salaries and Wages -----	14.8	15.6	16.6	\$76,554	\$82,551	\$86,874



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	General office -----				\$12,066	\$11,220	\$11,220
6	Printing -----				821	850	850
7	Telephone and Telegraph:						
8	Exchange charges -----				1,225	1,300	1,300
9	Long distance toll charges -----				1,489	1,450	1,450
10	Teletype and telegraph -----				240	240	240
11	Postage -----				3,098	3,100	3,170
12	Freight, cartage, and express -----				2,303	2,450	2,450
13	Traveling -----				1,584	1,600	1,600
14	Cash discounts -----				—2,140	—2,100	—2,100
15							
16	Totals, Operating Expenses -----				\$20,686	\$20,110	\$20,180
17							
18	EQUIPMENT						
19	Executive—additional -----				—	\$108	—
20	General office—replacement -----				\$312	—	\$1,696
21	General office—additional -----				—	—	656
22	Business office—replacement -----				325	142	—
23	Business office—additional -----				—	386	—
24	Miscellaneous—replacement -----				—	100	100
25	Miscellaneous—additional -----				—	25	25
26							
27	Totals, Equipment -----				\$637	\$761	\$2,477
28							
29	Totals, Administration -----				\$97,877	\$103,422	\$109,531
30							
31	REIMBURSEMENTS						
32	Services to Correctional Industries:						
33	Administrative services -----				—1,960	—2,100	—2,100
34							
35	Net Totals, Administration -----				\$95,917	\$101,322	\$107,431
36							
37	SUPPORT AND SUBSISTENCE						
38							
39	SALARIES AND WAGES						
40	Feeding:				SALARY RANGE		
41	Food manager -----	1	1	1	\$415-505	\$5,474	\$5,749
42	Supervising cook II -----	1	1	1	341-415	4,476	4,702
43	Assistant supervising institution						
44	cook -----	4	4	4	295-358	17,133	17,184
45	Butcher -----	1	1	1	295-358	4,296	4,296
46	Instructor in baking -----	1	1	1	†	4,721	4,740
47	Clothing:						
48	Tailor -----	1	1	1	325-395	4,177	4,386
49	Shoemaker -----	1	1	1	325-395	4,740	4,740
50	Correctional sergeant (clothing						
51	distribution) -----	0.7	1	1	325-395	4,440	4,664
52	Laundry:						
53	Correctional officer -----	0.3	—	—	281-341	—	—
54	Laundry supervisor -----	1	1	1	325-395	4,740	4,740
55	Laundryman -----	—	1	1	231-281	2,844	2,988
56	Correctional officer -----	2	1	1	281-341	4,092	4,092
57							
58	Totals, Positions Now Authorized	14	14	14	\$57,004	\$61,133	\$62,281
59	Proposed New Positions:						
60	Supervising cook I -----	—	—	1	295-358	—	3,630
61	Temporary help (in-service training)	—	—	(0.2)	—	—	630
62	Estimated salary savings -----	—	—0.8	—0.8	—	—3,800	—4,900
63							
64	Totals, Salaries and Wages -----	14	13.2	14.2	\$57,004	\$57,333	\$61,641
65							
66	OPERATING EXPENSES						
67	Feeding (gross) -----				\$705,008	\$575,545	\$581,430
68	Local production consumed -----				—81,407	—	—
69	Foodstuffs furnished by correctional industries -----				—32,559	—	—
70							
71	Net Feeding -----				\$591,042	\$575,545	\$581,430
72	Clothing -----				66,039	56,630	53,195
73	Clothing—paroles -----				19,635	19,210	20,955
74	Housekeeping -----				28,300	28,026	28,126
75	Laundry -----				5,335	4,625	4,665
76							
77	Totals, Operating Expenses -----				\$710,351	\$684,036	\$688,371
78							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement -----				\$9,556	\$1,525	\$2,777
6	Feeding—additional -----				8,690	1,492	180
7	Clothing—replacement -----				824	—	1,577
8	Clothing—additional -----				565	—	—
9	Housekeeping and laundry—replacement -----				—	8,255	3,993
10	Housekeeping and laundry—additional -----				5,845	—	206
11	Miscellaneous—replacement -----				—	275	275
12	Miscellaneous—additional -----				—	275	275
13							
14	Totals, Equipment -----				\$25,480	\$11,822	\$9,283
15							
16	Totals, Support and Subsistence -----				\$792,835	\$753,191	\$759,295
17							
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Meals -----				—15,875	—16,795	—16,795
21	Rental of living quarters -----				—37,109	—37,100	—37,100
22	Laundry, shoe repairs, and dry cleaning -----				—5,269	—5,270	—5,270
23	Services to Correctional Industries:						
24	Butcher -----				—	—1,075	—1,075
25							
26	Net Totals, Support and Subsistence -----				\$734,582	\$692,951	\$699,055
27							
28	CARE AND WELFARE						
29							
30	SALARIES AND WAGES						
31	Custodial and Personal Care:				SALARY RANGE		
32	Associate prison warden -----	1	1	1	\$644-782	\$9,384	\$9,384
33	Correctional captain -----	1	1	1	458-556	6,185	6,490
34	Correctional lieutenant -----	11	11	11	376-458	59,980	60,280
35	Correctional sergeant -----	17.6	18	18	325-395	82,565	83,854
36	Correctional officer -----	194.8	195	195	281-341	760,691	774,672
37	Senior typist-clerk (mail room) -----	2	2	2	255-310	7,066	7,425
38	Senior file clerk (mail room) -----	1	1	1	255-310	3,138	3,294
39	Senior clerk (mail room) -----	2	2	2	255-310	7,320	7,440
40	Overtime (Folsom Dam						
41	construction) -----	(1.5)	(8.5)	—	(5,079)	29,040	—
42	Temporary help (in-service training) -----	(0.7)	(3.8)	(4.2)	(2,245)	13,040	14,385
43	Temporary help (military leave						
44	relief) -----	(0.9)	(0.9)	(0.9)	(257)	3,000	3,000
45	Overtime (escapes) -----	(0.4)	(0.4)	(0.4)	(—)	1,000	1,000
46	Care and Treatment:						
47	Associate prison warden -----	1	1	1	644-782	9,384	9,384
48	Medical and Dental:						
49	Chief prison medical officer -----	1	1	1	821-1,000	12,000	12,000
50	Physician and surgeon II -----	1.5	1	1	676-821	9,852	9,852
51	Senior dentist -----	2	2	2	644-782	18,768	18,768
52	Optometrist (part time) -----	0.2	0.2	0.2	35 da.	2,520	2,520
53	Supervising nurse I -----	1	1	1	310-376	4,350	4,512
54	Pharmacist -----	1	1	1	395-481	4,980	5,232
55	Medical technical assistant -----	1.8	3	3	295-358	11,175	11,720
56	Senior typist-clerk -----	1	1	1	255-310	3,177	3,333
57	Education and Religion:						
58	Chaplain—Catholic -----	1	1	1	415-505	5,820	6,060
59	Chaplain—Protestant -----	1	1	1	415-505	6,060	6,060
60	Chaplain—Jewish (part time) -----	0.2	0.2	0.2	415-505	1,010	1,010
61	Supervisor of prison education -----	1	1	1	481-584	6,620	6,952
62	Supervisor of vocational education -----	1	1	1	436-530	6,036	6,335
63	Senior librarian -----	1	1	1	325-395	4,458	4,683
64	Athletic coach and instructor of						
65	physical education -----	1	1	1	†	5,232	5,232
66	Classification and Parole:						
67	Chief psychiatrist -----	—	1	1	821-1,000	9,852	10,344
68	Senior sociologist -----	1	1	1	415-505	6,060	6,060
69	Vocational counselor c -----	1	—	—	415-505	3,535	—
70	Supervision parole officer -----	1	1	1	436-530	6,360	6,360
71	Parole officer II -----	1	1	1	376-458	5,496	5,496
72	Parole officer I (one) d -----	1.7	1	1	341-415	5,933	4,800
73	Prison records officer II -----	1	1	1	341-415	4,626	4,860
74	Supervising clerk I -----	1	1	1	310-376	3,980	4,177
75	Senior file clerk -----	0.5	1	1	255-310	3,570	3,720
76	Senior typist-clerk -----	0.3	3	3	255-310	9,414	9,882
77	Senior clerk -----	3	3	3	255-310	10,257	10,771
78	Intermediate typist-clerk e -----	7.1	4	4	220-268	12,336	12,132
79	Intermediate clerk -----	3	3	3	220-268	8,524	8,954
80							
81	Totals, Positions Now Authorized	268.7	269.4	269.4	\$1,064,705	\$1,183,794	\$1,172,433

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

c Transferred to Chino reception-guidance center effective December 1, 1952.

d Transferred to San Quentin reception-guidance center effective November 1, 1952.

e Transferred to San Quentin reception-guidance center effective October 1, 1952.



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Correctional lieutenant (inmate as-				SALARY RANGE		
7	signment officer) -----	-	-	1	\$376-458	-	\$4,512
8	Custodial and Personal Care:						
9	Correctional officer -----	-	-	10	281-341	-	34,560
10	Temporary help (in-service train-						
11	ing) -----	-	-	(3.4)	-	-	8,250
12	Medical and Dental:						
13	Medical technical assistant -----	-	-	3	295-358	-	10,890
14	Surgical nurse -----	-	-	1	295-341	-	3,630
15	Education and Religion:						
16	Arts and crafts teacher -----	-	-	1	†	-	4,512
17	Classification and Parole:						
18	Intermediate stenographer-clerk --	-	-	2	231-281	-	5,688
19	Estimated salary savings -----	-	-12.2	-12.2	-	-\$58,200	-74,500
20	Totals, Salaries and Wages -----	268.7	257.2	275.2	\$1,064,705	\$1,125,594	\$1,169,975
21							
22	OPERATING EXPENSES						
23	Custodial and personal care -----				\$30,241	\$28,145	\$28,320
24	Medical and dental care -----				23,232	19,295	19,470
25	Education, religion, and recreation				12,022	10,850	10,950
26	Parole and discharge allowances -----				15,705	17,020	17,690
27	Classification and parole -----				3,795	3,960	4,150
28	Totals, Operating Expenses -----				\$84,995	\$79,270	\$80,580
29							
30	EQUIPMENT						
31	Custodial and personal—replacement				\$738	\$465	\$2,178
32	Custodial and personal—additional				407	270	582
33	Medical and dental—replacement				1,391	2,967	1,316
34	Medical and dental—additional				695	1,939	80
35	Education and religion—replacement				2,014	4,707	8,096
36	Education and religion—additional				734	5,909	1,560
37	Recreation—replacement -----				61	-	-
38	Recreation—additional -----				124	23	-
39	Classification and parole—replacement				309	1,738	939
40	Classification and parole—additional				159	868	-
41	Miscellaneous—replacement -----				-	325	325
42	Miscellaneous—additional -----				-	425	425
43	Totals, Equipment -----				\$6,632	\$19,636	\$15,501
44	Totals, Care and Welfare -----				\$1,156,332	\$1,224,500	\$1,266,056
45							
46	REIMBURSEMENTS						
47	Services to U. S. Bureau of Reclamation -----				-5,079	-29,040	-
48	Net Totals, Care and Welfare -----				\$1,151,253	\$1,195,460	\$1,266,056
49							
50	MAINTENANCE AND OPERATION OF PLANT						
51							
52	SALARIES AND WAGES						
53	Maintenance of Structures:				SALARY RANGE		
54	Chief of institution of maintenance II	1	1	1	\$481-584	\$7,008	\$7,008
55	Locksmith -----	1	1	1	325-395	4,702	4,740
56	Blacksmith -----	1	1	1	325-395	4,740	4,740
57	Machinist -----	1	1	1	325-395	4,740	4,740
58	Painter foreman -----	1	1	1	358-436	5,232	5,232
59	Carpenter foreman -----	1	1	1	358-436	5,232	5,232
60	Mill and cabinet worker -----	0.7	1	1	325-395	4,440	4,664
61	Correctional officer -----	0.3	-	-	281-341	-	-
62	Maintenance of Grounds:						
63	Supervising groundsman -----	1	1	1	310-376	4,512	4,512
64	Light, Heat, and Power:						
65	Chief engineer I -----	1	1	1	358-436	5,232	5,232
66	Electrician foreman -----	1	1	1	376-458	5,148	5,408
67	Electrician -----	4.9	5	5	325-395	21,660	22,326
68	Stationary fireman -----	1.6	2	2	281-341	7,425	7,795
69	Correctional officer -----	1	1	1	281-341	3,870	4,060
70	Water, Plumbing, and Sewage:						
71	Plumber foreman -----	1	1	1	358-436	4,550	4,780
72	Water and sewage plant supervisor	0.8	1	1	341-415	4,092	4,296
73	Fire Protection:						
74	Institution firefighter (9 intermit-						
75	tent) -----	(0.9)	(0.9)	(0.9)	255-310	3,240	3,240
76	Automobile and Garage:						
77	Automotive mechanic foreman -----	1	1	1	358-436	5,232	5,232
78	Automobile mechanic -----	1	1	1	325-395	4,740	4,740
79	Correctional officer (truck driver) --	1	1	1	281-341	4,092	4,092
80							

† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."





## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>FARMING AND PROCESSING—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Farm general-----				\$1,211	-	-
6	Dairy-----				27,245	-	-
7	Hog ranch-----				12,791	-	-
8	Poultry ranch-----				10,572	-	-
9	Stable and tractor-----				1,724	-	-
10							
11	Totals, Operating Expenses-----				\$53,543	-	-
12							
13	<b>EQUIPMENT</b>						
14	Farm general—replacement-----				\$564	-	-
15	Farm general—additional-----				1,265	-	-
16	Dairy—replacement-----				928	-	-
17	Dairy—additional-----				50	-	-
18	Hog ranch—replacement-----				715	-	-
19	Hog ranch—additional-----				-	-	-
20	Poultry ranch—replacement-----				1,115	-	-
21	Poultry ranch—additional-----				213	-	-
22	Stable and tractor—replacement-----				50	-	-
23	Stable and tractor—additional-----				50	-	-
24							
25	Totals, Equipment-----				\$4,950	-	-
26							
27	Totals, Farming and Processing-----				\$68,363	-	-
28							
29	<b>REIMBURSEMENTS</b>						
30	Surplus products sales-----				-3,910	-	-
31							
32	Net Totals, Farming and Processing-----				\$64,453	-	-
33							
34	<b>TOTALS, INSTITUTIONAL OPERATIONS</b> -----				\$2,360,206	\$2,317,509	\$2,451,128
35							
36							
37	<b>EMERGENCY FOREST FIRE SUPPRESSION</b>						
38							
39	<b>SALARIES AND WAGES</b>						
40	Overtime-----				\$265	-	-
41							
42	<b>OPERATING EXPENSES</b>						
43	Clothing-----				\$163	-	-
44							
45	<b>INMATE PAY-WORK PROJECTS</b>						
46	Payments to inmates for firefighting-----				\$434	-	-
47							
48	Totals, Emergency Forest Fire Suppression-----				\$862	-	-
49							
50	<b>REIMBURSEMENTS</b>						
51	Services to Division of Forestry-----				-1,244	-	-
52	Services to U. S. Forest Service-----				-527	-	-
53							
54	Net Totals, Emergency Forest Fire Suppression-----				-\$909	-	-
55							
56	<b>CAMPS</b>						
57							
58	<b>Camp Supervision</b>						
59							
60	<b>SALARIES AND WAGES</b>				SALARY RANGE		
61	Chief prison camp supervisor <sup>f</sup> -----	-	1	1	\$458-556	\$2,748	\$5,634
62							
63	Totals, Salaries and Wages-----	-	1	1	-	\$2,748	\$5,634
64							
65							
66							
67	<b>FEDERAL FORESTRY CAMPS <sup>g</sup></b>						
68							
69	<b>SALARIES AND WAGES</b>						
70	Prison camp supervisor II-----	-	0.5	1.4	\$376-458	\$2,490	\$6,972
71	(individuals)-----	-	(2)	(2)	-	-	-
72	Correctional officer-----	-	2	5.6	281-341	7,800	21,060
73	(individuals)-----	-	(8)	(8)	-	-	-
74							
75	Totals, Positions Now Authorized--	-	2.5	7	-	\$10,290	\$28,032
76	Proposed New Positions:						
77	Correctional officer-----	-	-	1.4	281-341	-	4,496
78	(individuals)-----	-	-	(2)	-	-	-
79							
80	Totals, Salaries and Wages-----	-	2.5	8.4	-	\$10,290	\$32,528

<sup>f</sup> Replacing a prison camp supervisor II transferred from San Quentin effective January 1, 1953.<sup>g</sup> One camp transferred from San Quentin and one from Soledad effective April 1, 1953.

## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
FEDERAL FORESTRY CAMPS—Continued						
OPERATING EXPENSES						
Administration					\$210	\$480
Feeding					4,300	16,660
Clothing					860	3,450
Housekeeping and laundry					250	970
Custodial and personal care					190	760
Education and library					145	385
Recreation					500	1,335
Transportation					515	1,380
Totals, Operating Expenses					\$6,970	\$25,420
INMATE PAY-WORK PROJECTS						
Payment to inmates working in camps, on forestry projects, and as stand-by fire suppression crews					\$3,000	\$10,600
Totals, Federal Forestry Camps					\$20,260	\$68,548
REIMBURSEMENTS						
Services to Employees:						
Meals					—500	—1,800
Net Totals, Federal Forestry Camps					\$19,760	\$66,748
STATE FORESTRY CAMPS <sup>h</sup>						
SALARIES AND WAGES						
Prison camp supervisor II	—	2	2	SALARY RANGE \$376-458	\$4,892	\$10,280
Correctional officer	—	8	8	281-341	16,130	32,726
Overtime (transportation)	—	(0.2)	(0.4)	—	600	1,200
Overtime (fire fighting)	—	(0.3)	(0.7)	—	1,100	2,200
Totals, Positions Now Authorized	—	10	10	—	\$22,722	\$46,406
Proposed New Positions:						
Correctional officer	—	—	2	281-346	—	6,912
Estimated salary savings	—	—0.1	—0.1	—	—200	—300
Totals, Salaries and Wages	—	9.9	11.9	—	\$22,522	\$53,018
OPERATING EXPENSES						
Administration					\$360	\$720
Feeding					23,470	46,940
Clothing					5,260	10,520
Housekeeping and laundry					1,405	2,810
Custodial and personal care					1,140	2,280
Education and library					230	580
Recreation					1,000	2,000
Light, heat, and power					5,840	11,680
Transportation					1,000	2,000
Totals, Operating Expenses					\$39,705	\$79,530
EQUIPMENT						
Administration—additional					—	\$300
Feeding—additional					—	1,096
Housekeeping—additional					—	1,438
Education and religious—additional					—	400
Miscellaneous—replacement					—	40
Miscellaneous—additional					—	40
Totals, Equipment					—	\$3,314
INMATE PAY-WORK PROJECTS						
Payments to inmates working in camps, on forestry projects and as stand-by fire suppression crews					\$13,000	\$26,000
Totals, State Forestry Camps					\$75,227	\$161,862
REIMBURSEMENTS						
Services to Employees:						
Meals					—380	—760
Net Totals, State Forestry Camps					\$74,847	\$161,102
TOTALS, CAMPS					\$97,355	\$233,484
REIMBURSEMENTS						
Services to U. S. Forest Service					—18,675	—74,700
Services to Division of Forestry					—76,770	—165,045
NET TOTALS, CAMPS					\$1,910	—\$6,261

<sup>h</sup> Transferred from San Quentin effective January 1, 1953.



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	326.3	340.4	344.9	\$1,326,746	\$1,494,568	\$1,533,277	\$38,709
6	Proposed new positions-----	-	-	24.4	-	-	95,720	95,720
7	Estimated salary savings-----	-	-15	-15	-	-71,000	-91,000	-20,000
8								
9	Totals, Salaries and Wages-----	326.3	325.4	354.3	\$1,326,746	\$1,423,568	\$1,537,997	\$114,429
10	Operating expenses-----				1,079,808	1,054,776	1,145,981	91,205
11	Equipment-----				60,621	66,620	64,774	-1,846
12	Inmate pay-work projects-----				434	16,000	36,600	20,600
13								
14	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,467,609	\$2,560,964	\$2,785,352	\$224,388
15	Reimbursements:							
16	Services to employees-----				-58,253	-61,120	-62,800	-1,680
17	Surplus products sales-----				-3,910	-	-	-
18	Services to correctional industries-----				-32,972	-47,940	-29,940	18,000
19	Services to Division of Architecture-----				-6,327	-8,000	-8,000	-
20	Services to U. S. Bureau of Reclamation-----				-5,079	-29,040	-	29,040
21	Services to Division of Forestry-----				-1,244	-76,770	-165,045	-88,275
22	Services to U. S. Forest Service-----				-527	-18,675	-74,700	-56,025
23								
24					\$2,359,297	\$2,319,419	\$2,444,867	\$125,448
25	Net decrease in stores inventory-----				-43,701	-	-	-
26								
27	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,315,596	\$2,319,419	\$2,444,867	\$125,448
28								
29								
30	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
31	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
32								
33								
34								
35	REPLACEMENT OF FIRE LOSS--TRADES BUILDING							
36								
37	OPERATING EXPENSES							
38	Replace materials and supplies, and repair damage to building-----				\$1,382	-	-	-
39								
40								
41	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
42								
43								
44								
45	GENERAL FUND							
46								
47	Rental of buildings to correctional industries-----				\$12,501	\$12,850	\$32,190	
48	Miscellaneous income-----				2,527	2,500	2,500	
49								
50	Totals-----				\$15,028	\$15,350	\$34,690	
51								
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## Department of Corrections

## STATE PRISON AT SAN QUENTIN

prison for inmates requiring medium and maximum custody and a central receiving institution for all adult male offenders from Northern California. Academic and vocational training are available and an extensive industrial plant is also in operation.

Located near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Institution Operations .....	\$3,808,829	\$3,944,696	\$4,171,179	\$226,483
7	Camps .....	—6,444	—3,541	18,798	22,339
8	Emergency Forest Fire Suppression .....	—28,480	—	—	—
9	Reception—Guidance Center .....	112,160	137,894	137,212	—682
10					
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,886,065</b>	<b>\$4,079,049</b>	<b>\$4,327,189</b>	<b>\$248,140</b>
12					<b>(6.1%)</b>
13	Net Decrease in Stores Inventory .....	—60,225	—	—	—
14					
15	<b>OTHER CURENT EXPENSES</b>				
16	Replacement of Fire Loss—Employees Dining Room .....	—	\$5,400	—	—\$5,400
17	Replacement of Fire Loss—Jute Mill .....	\$28,526	—	—	—
18					
19	<b>TOTAL OTHER CURRENT EXPENSES</b> .....	<b>\$28,526</b>	<b>\$5,400</b>	<b>—</b>	<b>—\$5,400</b>
20					
21	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,854,366</b>	<b>\$4,084,449</b>	<b>\$4,327,189</b>	<b>\$242,740</b>
22					<b>(5.9%)</b>
23					
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
25					
26	<b>General Fund</b>				
27	Support:				
28	Budget Act appropriation .....	\$3,305,150	\$3,802,454	\$4,327,189	
29	Transfers from other institutions .....	219,000	27,000	—	
30	Allocations from Price Increase Fund .....	189,777	—	—	
31	Allocations from Emergency Fund .....	4,475	138,885	—	
32	Allocations from Salary Increase Fund .....	207,206	110,710	—	
33					
34	Total Available .....	\$3,925,608	\$4,079,049	\$4,327,189	
35	Unexpended balances, estimated savings .....	—99,768 <sup>a</sup>	—	—	
36					
37	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,825,840</b>	<b>\$4,079,049</b>	<b>\$4,327,189</b>	
38					
39	Other Current Expenses:				
40	Replacement of Fire Loss—Employees' Dining Room:				
41	Allocations from Emergency Fund .....	—	\$5,400	—	
42	Replacement of Fire Loss—Jute Mill:				
43	Allocations from Emergency Fund .....	\$30,420	—	—	
44	Unexpended balances, estimated savings .....	—1,894	—	—	
45					
46	Total, Replacement of Fire Loss—Jute Mill .....	\$28,526	\$5,400	—	
47					
48	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,854,366</b>	<b>\$4,084,449</b>	<b>\$4,327,189</b>	
49					
50					
51	<b>GENERAL ANALYSIS</b>				
52					
53	Number of positions .....	549.4	554	598.9	44.9
54					
55	<b>POPULATION AND UNIT COSTS</b>				
56	Institution Operations:				
57	Average Inmate Population:				
58	Prison .....	3,636	3,760	3,770	
59	Reception-guidance center <sup>b</sup> .....	723	610	600	
60					
61	Total .....	4,359	4,370	4,370	—
62	(1952-53 G. B.) .....	(4,168)	(3,782)	—	—
63	Cost per inmate <sup>c</sup> .....	\$874	\$903	\$955	\$52
64					<b>(5.8%)</b>
65	Federal Forestry Camp Operations:				
66	Average inmate population .....	100	95	75	—20
67					<b>(—21.1%)</b>
68	Cost per inmate (excluding inmate pay) .....	\$1,207	\$1,297	\$1,392	\$95
69					<b>(7.3%)</b>
70	State Forestry Camp Operations:				
71	Average inmate population .....	154	120	120	—
72	Cost per inmate (excluding inmate pay) .....	\$1,193	\$1,190	\$1,237	\$47
73					<b>(5%)</b>

<sup>a</sup> Composed of savings in operating expenses, \$95,985; and equipment, \$3,783.

<sup>b</sup> These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

<sup>c</sup> Excluding cost of operating reception-guidance center.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>POPULATION AND UNIT COSTS—Continued</b>				
3	Inmate Movement:				
4	Institution:				
5	Received	3,616	3,690	3,600	—90
6	Released	3,807	3,235	3,565	330
7					
8	Total	7,423	6,925	7,165	240
9					(3.5%)
10	Reception-Guidance Center:				
11	Received	2,827	2,750	2,600	—150
12					(5.5%)
13	The increase is generally due to an institutional population increase of 588 (15.5%) over the 1952-53 Governor's Budget and 65.4 proposed new positions. One additional State Forestry Camp is planned and the transfer of three camps to Folsom.				
14	SALARIES AND WAGES: The increase of \$186,864 is due principally to 65.4 new positions. Complement positions affecting several institutions are explained under "State Prisons and Institutions" following the departmental summary. 24 miscellaneous positions are individually explained below:				
15	3 Correctional sergeant				\$11,988
16	18 Correctional officer				62,208
17	The above positions are requested to fill additional posts as outlined below and are in part required because of the 15.5 percent population increase since the last budget.				
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a Proposed new positions.

b Population on April 21, 1951.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION						
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Warden -----	1	1	1	\$950-1,050	\$11,700	\$12,300
5	Administrative assistant II -----	1	1	1	481-584	7,008	7,008
6	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
7	Business Office:						
8	Prison business manager -----	1	1	1	644-782	9,384	9,384
9	Commissary manager II -----	1	1	1	415-505	5,964	6,060
10	Storekeeper III -----	1	1	1	376-458	5,496	5,496
11	Storekeeper II -----	1.8	2	2	325-395	8,985	9,198
12	Storekeeper I -----	1	1	1	268-325	3,900	3,900
13	Accounting officer III -----	1	1	1	481-584	7,008	7,008
14	Semisenior accountant -----	1	1	1	395-481	5,772	5,772
15	Supervising account clerk II -----	1	1	1	376-458	5,496	5,496
16	Supervising account clerk I -----	1	1	1	325-395	4,211	4,422
17	Senior account clerk c -----	4	4	3	268-325	15,007	11,210
18	Intermediate account clerk -----	1	-	-	220-268	-	-
19	Bookkeeping machine operator -----	3	4	4	231-281	12,875	13,032
20	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
21	Senior clerk -----	2	2	2	255-310	7,320	7,440
22	Intermediate typist-clerk -----	2	3	3	220-268	8,410	8,837
23	Prison equipment clerk -----	2	2	2	310-376	8,740	8,952
24	Telephone and Telegraph:						
25	Correctional officer d -----	4	4	4	281-341	15,802	15,981
26	Totals, Positions Now Authorized	31.8	33	33	\$137,343	\$150,878	\$149,296
27	Estimated salary savings -----	-	-0.7	-0.7	-	-4,500	-6,600
28	Totals, Salaries and Wages -----	31.8	32.3	32.3	\$137,343	\$146,378	\$142,696
29	OPERATING EXPENSES						
30	General office -----				\$8,748	\$8,360	\$8,360
31	Telephone and Telegraph:						
32	Exchange charges -----				4,270	5,335	5,335
33	Long distance toll charges -----				3,618	3,620	3,620
34	Teletype and telegraph -----				282	280	280
35	Postage -----				9,270	10,210	11,135
36	Freight, cartage, express -----				1,212	1,320	1,320
37	Printing -----				17,485	17,985	18,685
38	Traveling -----				3,871	4,300	4,300
39	Cash discounts -----				-3,933	-3,900	-3,900
40	Totals, Operating Expenses -----				\$44,823	\$47,510	\$49,135
41	EQUIPMENT						
42	Executive—replacement -----				-	-	\$152
43	Business office—replacement -----				\$730	\$516	500
44	Business office—additional -----				855	140	554
45	Printing—replacement -----				604	54	1,760
46	Printing—additional -----				27	1,635	765
47	Miscellaneous—replacement -----				-	100	100
48	Miscellaneous—additional -----				-	75	75
49	Totals, Equipment -----				\$2,216	\$2,520	\$3,906
50	Totals, Administration -----				\$184,382	\$196,408	\$195,737
51	REIMBURSEMENTS						
52	Sale of postage to inmates -----				-1,506	-1,505	-1,505
53	Administrative services to correctional industries -----				-221	-220	-220
54	Net Totals, Administration -----				\$182,655	\$194,683	\$194,012
55	SUPPORT AND SUBSISTENCE						
56	SALARIES AND WAGES						
57	Feeding:				SALARY RANGE		
58	Food manager -----	1	1	1	\$415-505	\$6,060	\$6,060
59	Supervising cook II -----	3	3	3	341-415	14,880	14,940
60	Assistant supervising institution cook -----	10	10	10	295-358	39,176	40,757
61	Butcher -----	1	1	1	295-358	4,296	4,296
62	Instructor in baking -----	1	1	1	†	4,980	4,980

c Abolished June 30, 1953, on the basis of one personnel clerk to 200 positions.

d Includes one officer required until dial system installed.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Storekeeper II -----	0.7	1	1	\$325-395	\$4,368	\$4,588
7	Shoemaker -----	1	1	1	325-395	4,740	4,740
8	Correctional sergeant (clothing dis-						
9	tribution) -----	1	1	1	325-395	4,740	4,740
10	Laundry:						
11	Laundry supervisor -----	1.8	2	2	325-395	9,126	9,347
12							
13	Total Positions Now Authorized	20.5	21	21	\$84,465	\$92,366	\$94,448
14	Proposed New Positions:						
15	Feeding:						
16	Baker -----	-	-	1	268-325	-	3,294
17	Overtime (in-service training) ---	-	-	(0.4)	-	-	1,210
18	Estimated salary savings -----	-	-0.5	-0.5	-	-2,700	-4,000
19							
20	Totals, Salaries and Wages -----	20.5	20.5	21.5	\$84,465	\$89,666	\$94,952
21							
22	OPERATING EXPENSES						
23	Gross feeding -----				\$1,177,305	\$1,132,965	\$1,129,965
24	Less local production -----				-95,206	-	-
25	Foodstuffs furnished by correctional industries -----				-24,040	-	-
26							
27	Net Feeding -----				\$1,058,059	\$1,132,965	\$1,129,965
28	Clothing -----				129,889	123,705	111,165
29	Clothing—parole -----				43,775	33,015	33,700
30	Clothing—reception-guidance center issue -----				-	-	16,875
31	Housekeeping -----				40,367	45,540	45,540
32	Laundry -----				8,431	6,915	6,915
33							
34	Totals, Operating Expenses -----				\$1,280,521	\$1,342,140	\$1,344,160
35							
36	EQUIPMENT						
37	Feeding—replacement -----				\$150	\$8,786	\$2,784
38	Feeding—additional -----				5,671	76	1,810
39	Clothing—replacement -----				-	559	-
40	Clothing—additional -----				33	156	-
41	Housekeeping—replacement -----				67	15,045	32,100
42	Housekeeping—additional -----				1,756	5,230	105
43	Laundry—replacement -----				249	-	175
44	Laundry—additional -----				-	502	275
45	Miscellaneous—replacement -----				-	525	525
46	Miscellaneous—additional -----				-	700	700
47							
48	Totals, Equipment -----				\$7,926	\$31,579	\$38,474
49							
50	Totals, Support and Subsistence -----				\$1,372,912	\$1,463,385	\$1,477,586
51							
52	REIMBURSEMENTS						
53	Services to Employees:						
54	Meals -----				-26,936	-32,295	-32,295
55	Rental of living quarters -----				-41,310	-41,310	-41,310
56	Shoe repairs -----				-3,656	-3,700	-3,700
57	Laundry -----				-1,649	-1,650	-1,650
58	Maintenance of federal prisoners -----				-1,281	-	-
59							
60	Net Totals, Support and Subsistence -----				\$1,298,080	\$1,384,430	\$1,398,631
61							
62							
63	CARE AND WELFARE						
64							
65	SALARIES AND WAGES						
66	Custodial and Personal Care:				SALARY RANGE		
67	Associate prison warden -----	0.9	1	1	\$644-782	\$9,384	\$9,384
68	Correctional captain -----	1	1	1	458-556	6,060	6,360
69	Assistant correctional captain -----	1	1	1	395-481	5,772	5,772
70	Correctional lieutenant -----	16.1	16	16	376-458	86,256	87,004
71	Correctional sergeant -----	40	40	40	325-395	186,481	188,453
72	Correctional officer (four) <sup>e</sup> -----	260.2	264	260	281-341	1,018,664	1,023,879
73	Supervisor-counselor -----	1	1	1	281-341	4,092	4,092
74	Intermediate typist-clerk -----	1	1	1	220-268	3,086	3,216
75	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
76	Intermediate clerk -----	2	2	2	220-268	6,012	6,156
77	Temporary help (executions) -----	(0.5)	(0.5)	(0.5)	(1,425)	1,500	1,500
78	Temporary help (military leave) -----	(0.2)	(1)	(1)	(636)	3,000	3,000
79	Temporary help (in-service training) -----	(4.4)	(5.8)	(6.4)	(14,886)	19,630	21,690
80	Care and Treatment:						
81	Associate prison warden -----	1	1	1	644-782	8,695	9,125

<sup>e</sup> Abolished June 30, 1953, 24-hour, full-time firemen positions.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical and Dental Care:				SALARY RANGE		
4	Chief prison medical officer	1	1	1	\$862-1,050	\$12,600	\$12,600
5	Physician and surgeon	2.8	4	4	676-821	35,010	36,264
6	Senior dentist	3	4	4	644-782	35,465	36,295
7	Pharmacist	0.9	1	1	395-481	4,760	5,001
8	Supervising nurse I	1	1	1	310-376	4,512	4,512
9	Surgical nurse	1	1	1	281-341	4,092	4,092
10	Graduate nurse	2.2	2	2	268-325	7,695	7,800
11	Supervising clerk I	1	1	1	310-376	4,404	4,512
12	Senior clerk	1	1	1	255-310	3,540	3,720
13	Anesthetist (intermittent)	0.1	0.5	0.5	505-613	3,000	3,000
14	Psychiatric Care:						
15	Chief psychiatrist	1	1	1	862-1,050	12,600	12,600
16	Psychiatrist II	2	2	2	710-862	19,506	19,962
17	Psychiatric resident	1.8	2	2	295-358	7,530	7,899
18	Supervising nurse I	2	2	2	310-376	8,388	8,808
19	Medical technical assistant	1.3	2	2	295-358	7,735	8,117
20	Senior clinical psychologist	1	1	1	458-556	5,916	6,210
21	Junior clinical psychologist	1	1	1	310-376	3,980	4,177
22	Senior sociologist	1.9	2	2	415-505	11,832	12,120
23	Supervising clerk I	0.7	1	1	310-376	3,885	4,076
24	Intermediate stenographer-clerk	3	3	3	231-281	9,006	9,453
25	Intermediate clerk	1	1	1	220-268	2,916	3,060
26	Education and Religion:						
27	Supervisor of prison education	1	1	1	481-584	7,008	7,008
28	Supervisor of academic instruction	1	1	1	436-530	6,285	6,360
29	Supervisor of vocational instruction	1	1	1	436-530	5,940	6,235
30	Athletic coach and instructor of physical education	1.2	2	2	†	9,507	9,744
31	Assistant athletic coach and instruc- tor of physical education	0.7	1	1	†	3,720	3,900
32	Senior librarian	1	1	1	325-395	4,740	4,740
33	Supervising chaplain	1	1	1	458-556	5,772	6,060
34	Chaplain—Protestant	1	1	1	415-505	5,542	5,820
35	Chaplain—Catholic	2	2	2	415-505	11,625	11,904
36	Chaplain—Jewish (part time)	0.3	0.3	0.3	415-505	1,380	1,380
37	Classification and Parole:						
38	Supervising parole officer	1	1	1	436-530	6,360	6,360
39	Parole officer II	4	4	4	376-458	21,984	21,984
40	Parole officer I	3	3	3	341-415	14,860	14,940
41	Prison record officer III	1	1	1	395-481	5,772	5,772
42	Prison record officer II	1	1	1	341-415	4,980	4,980
43	Prison record officer I	1	1	1	310-376	4,028	4,228
44	Senior stenographer-clerk	2	2	2	268-325	7,770	7,800
45	Senior typist-clerk	1	1	1	255-310	3,720	3,720
46	Senior file clerk	2	2	2	255-310	7,425	7,440
47	Senior clerk	4.4	4	4	255-310	14,408	14,760
48	Intermediate stenographer-clerk	7	7	7	231-281	22,335	23,058
49	Intermediate typist-clerk	7.9	14	9	220-281	40,884	28,198
50	Intermediate file clerk	3	3	3	220-268	9,518	9,648
51	Intermediate clerk	2	2	2	220-268	6,432	6,432
52	Totals, Positions Now Authorized	406.4	420.8	411.8	\$1,631,559	\$1,802,215	\$1,809,596
53	Proposed New Positions:						
54	Custodial:						
55	Correctional lieutenant (inmate assignment officer)	-	-	1	376-458	-	4,512
56	Correctional sergeant	-	-	3	325-395	-	11,988
57	Correctional officer	-	-	18	281-341	-	62,208
58	Temporary help (in-service training)	-	-	(1.6)	-	-	5,615
59	Medical:						
60	Senior dentist	-	-	1	644-782	-	7,728
61	Medical technical assistant	-	-	3	295-358	-	10,890
62	Classification and Parole:						
63	Supervising parole officer	-	-	1	436-530	-	5,232
64	Parole officer I	-	-	2	341-415	-	8,184
65	Parole officer I (inmate counselors)	-	-	11	341-415	-	45,012
66	Educational interne	-	-	1	200-243	-	2,460
67	Intermediate typist-clerk	-	-	9	231-281	-	25,596
68	Intermediate typist-clerk (inmate counselors)	-	-	3	231-281	-	8,532
69	Estimated salary savings	-	-9.5	-9.5	-	-57,800	-84,800
70	Totals, Salaries and Wages	406.4	411.3	455.3	\$1,631,559	\$1,744,415	\$1,922,753

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	OPERATING EXPENSES						
4	Custodial and personal				\$32,645	\$34,200	\$34,200
5	Medical and dental				49,519	46,725	49,725
6	Special medical consultant services				10,475	10,500	10,500
7	Education and religion				19,156	19,990	19,990
8	Parole and discharge allowance				27,609	26,570	25,765
9	Classification and parole				4,163	4,200	8,400
10	Photo				4,373	4,385	4,385
11							
12	Totals, Operating Expenses				\$147,940	\$146,570	\$152,965
13							
14	EQUIPMENT						
15	Custodial and personal—replacement				\$303	\$918	\$710
16	Custodial and personal—additional				1,144	960	1,059
17	Medical and dental—replacement				14,947	—	—
18	Medical and dental—additional				26,482	—	—
19	Education and religion—replacement				2,083	4,092	2,972
20	Education and religion—additional				3,821	3,522	6,142
21	Classification and parole—replacement				—	1,461	654
22	Classification and parole—additional				700	2,425	8,521
23	Photo—replacement				65	150	100
24	Photo—additional				—	363	210
25	Miscellaneous—replacement				—	500	500
26	Miscellaneous—additional				—	925	925
27							
28	Totals, Equipment				\$49,545	\$15,316	\$21,793
29							
30	Totals, Care and Welfare				\$1,829,044	\$1,906,301	\$2,097,511
31							
32	REIMBURSEMENTS						
33	Inmate parole advances returned				—1,075	—1,080	—1,080
34							
35	Net Totals, Care and Welfare				\$1,827,969	\$1,905,221	\$2,096,431
36							
37	MAINTENANCE AND OPERATION OF PLANT						
38							
39	SALARIES AND WAGES						
40	Maintenance of Structures:				SALARY RANGE		
41	Chief of institution maintenance II	1	1	1	\$481-584	\$6,672	\$7,008
42	Chief engineer I	1	1	1	358-436	4,721	4,960
43	Carpenter foreman	3	3	3	358-436	15,654	15,696
44	Carpenter	1	1	1	325-395	4,740	4,740
45	Painter foreman	1	1	1	358-436	5,232	5,232
46	Plumber foreman	0.8	1	1	358-436	4,512	4,740
47	Millman	1	1	1	325-395	4,740	4,740
48	Cement finisher	1	1	1	325-395	4,740	4,740
49	Instructor in sheet metal work	0.3	1	1	325-395 <sup>†</sup>	4,143	4,350
50	Locksmith	1	1	1	325-395	4,664	4,740
51	Maintenance of Grounds:						
52	Quarry foreman	1	1	1	341-415	4,440	4,664
53	Supervising groundsman	1	1	1	310-376	4,512	4,512
54	Light, Heat, Power, and Water:						
55	Water and sewage plant supervisor	—	1	1	341-415	4,296	4,512
56	Electrician	1	1	1	325-395	4,740	4,740
57	Stationary fireman	1.9	2	2	281-341	7,492	7,662
58	Automobile and Truck Operation:						
59	Auto mechanic foreman	1	1	1	358-436	5,232	5,232
60	Auto mechanic	1	1	1	325-395	4,740	4,740
61							
62	Totals, Positions Now Authorized	18	20	20	\$80,373	\$95,270	\$97,008
63	Proposed New Positions:						
64	Maintenance of Structures:						
65	Supervising clerk I	—	—	1	310-376	—	3,810
66	Light, Heat, Power, and Water:						
67	Electrician foreman	—	—	1	376-458	—	4,512
68	Institution firefighter II						
69	(intermittent)	(—)	(—)	(1.1)	—	—	3,960
70	Estimated salary savings	—	—0.5	—0.5	—	—2,700	—4,000
71							
72	Totals, Salaries and Wages	18	19.5	21.5	\$80,373	\$92,570	\$105,290
73							
74	OPERATING EXPENSES						
75	Maintenance of Structures:						
76	Recurring maintenance				\$72,417	\$72,420	\$72,420
77	Special Repairs and Maintenance:						
78	Minor alterations and improvements in the hospital				—	—	10,670
79	Maintenance of grounds				2,259	1,000	1,000
80	Light, heat, and power				177,381	177,380	177,380
81	Fire protection				1,781	1,780	1,780
82	Water				78,176	78,175	78,175
83	Motor vehicle operation				33,492	33,900	33,900
84							
85	Totals, Operating Expenses				\$365,506	\$364,655	\$375,325
86							

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>MAINTENANCE AND OPERATION OF PLANT—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Maintenance of structures—replacement -----				\$7,158	\$13,485	\$10,376
6	Maintenance of structures—additional -----				822	4,588	424
7	Maintenance of grounds—replacement -----				39	120	—
8	Maintenance of grounds—additional -----				—	400	—
9	Light, heat, and power—replacement -----				—	90	150
10	Light, heat, and power—additional -----				453	—	—
11	Fire protection—replacement -----				525	13,000	734
12	Fire protection—additional -----				3,646	83	228
13	Motor vehicle operation—replacement -----				308	3,500	6,725
14	Motor vehicle operation—additional -----				714	41	563
15	Miscellaneous—replacement -----				—	700	700
16	Miscellaneous—additional -----				—	650	650
17							
18	Totals, Equipment -----				\$13,665	\$36,657	\$20,550
19							
20	<b>Totals, Maintenance and Operation of Plant</b> -----				\$459,544	\$493,882	\$501,165
21							
22	<b>REIMBURSEMENTS</b>						
23	<i>Services to Correctional Industries:</i>						
24	Building maintenance -----				—10,727	—14,460	—
25	Utilities furnished -----				—13,633	—15,620	—15,620
26	Truck and automobile services -----				—2,380	—3,190	—3,190
27	Truck and automotive services to Division of Architecture -----				—243	—250	—250
28							
29	<b>Net Totals, Maintenance and Operation of Plant</b> -----				\$432,561	\$460,362	\$482,105
30							
31							
32	<b>FARMING AND PROCESSING</b>						
33							
34	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
35	Dairyman -----	0.5	—	—	\$341-415	—	—
36	Assistant institution dairyman -----	1	—	—	281-341	—	—
37	Hog ranch operator -----	0.5	—	—	281-341	—	—
38							
39	Totals, Salaries and Wages -----	2	—	—	\$7,832	—	—
40							
41	<b>OPERATING EXPENSES</b>						
42	Dairy ranch -----				\$36,323	—	—
43	Hog ranch -----				21,511	—	—
44							
45	Totals, Operating Expenses -----				\$57,834	—	—
46							
47	<b>EQUIPMENT</b>						
48	Dairy ranch—replacement -----				\$975	—	—
49	Dairy ranch—additional -----				2,036	—	—
50	Hog ranch—replacement -----				187	—	—
51	Farm general—additional -----				191	—	—
52							
53	Totals, Equipment -----				\$3,389	—	—
54							
55	<b>Totals, Farming and Processing</b> -----				\$69,055	—	—
56							
57	<b>REIMBURSEMENTS</b>						
58	Surplus products sales -----				—1,491	—	—
59							
60	<b>Net Totals, Farming and Processing</b> -----				\$67,564	—	—
61							
62	<b>TOTALS, INSTITUTIONAL OPERATIONS</b> -----				\$3,808,829	\$3,944,696	\$4,171,179
63							
64							
65	<b>CAMPS</b>						
66							
67	<b>Camp Supervision</b>						
68							
69	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
70	Chief prison camp supervisor -----	1	1	1	\$458-556	\$6,672	\$6,672
71	Prison camp supervisor II f -----	1	0.5	—	376-458	2,660	—
72	Parole officer II -----	0.6	1	1	376-458	5,022	5,276
73	Supervising cook II g -----	0.6	1	1	341-415	4,980	4,980
74	Intermediate stenographer-clerk -----	1	1	1	231-281	3,024	3,177
75	Intermediate account clerk -----	1	1	1	220-268	2,640	2,772
76	Correctional officer (truck driver) -----	1.7	1.7	1.7	281-341	6,844	6,956
77	(individuals) -----	(2)	(2)	(2)			
78	Overtime (transportation) -----	(0.5)	(0.5)	(0.5)	(1,781)	1,800	1,800
79							
80	<b>Totals, Camp Supervision</b> -----	6.9	7.2	6.7	\$24,023	\$33,642	\$31,633
81							
82	f Transferred to Folsom January 1, 1954.						
83	g Continued to permanent on basis of savings in feeding.						
84							
85							
86							



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CAMPS—Continued</b>						
3							
4	<b>Highway Road Camps <sup>h</sup></b>						
5							
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Prison camp supervisor I.....	2	2	2	\$325-395	\$9,108	\$9,328
8	Correctional officer .....	8	8	8	281-341	31,487	32,036
9							
10	Totals, Positions Now Authorized...	10	10	10	\$39,568	\$40,595	\$41,364
11							
12	<b>OPERATING EXPENSES</b>						
13	Administration .....				\$777	\$840	\$840
14	Feeding—road camp guards.....				3,255	3,300	3,300
15	Custodial and personal care.....				952	200	200
16	Education and library .....				98	300	300
17	Recreation .....				452	2,000	2,000
18	Transportation .....				2,370	2,370	2,370
19							
20	Totals, Operating Expenses .....				\$7,904	\$9,010	\$9,010
21							
22	<b>EQUIPMENT</b>						
23	Recreation—replacement .....				—	\$800	\$1,304
24	Recreation—additional .....				\$6	569	189
25							
26	Totals, Equipment .....				\$6	\$1,369	\$1,493
27							
28	<b>Totals, Highway Road Camps .....</b>				<b>\$47,478</b>	<b>\$50,974</b>	<b>\$51,867</b>
29							
30	<b>Federal Forestry Camps</b>						
31							
32	<b>SALARIES AND WAGES</b>						
33	Prison camp supervisor II.....	3.4	3.4	2.4	\$376-458	\$16,088	\$12,182
34	(individuals) .....	(5)	(5)	(4)			
35	Correctional officer .....	13.6	13.6	9.6	281-341	49,187	36,080
36	(individuals) .....	(20)	(20)	(16)			
37	Overtime (fire fighting) .....	(1.2)	(1.2)	(1)	(4,250)	4,250	3,600
38							
39	Totals, Positions Now Authorized...	17	17	12	\$48,838	\$69,525	\$51,862
40	Proposed New Positions:						
41	Correctional officer .....	—	—	2.4	281-341	—	9,331
42	(individuals) .....	—	—	(4)			
43	Estimated salary savings .....	—	—0.1	—0.1	—	—200	—300
44							
45	Totals, Salaries and Wages.....	17	16.9	14.3	\$48,838	\$69,325	\$60,893
46							
47	<b>OPERATING EXPENSES</b>						
48	Administration .....				\$702	\$1,080	\$960
49	Feeding .....				34,144	35,785	28,310
50	Clothing .....				17,594	8,205	6,480
51	Housekeeping and laundry .....				2,753	2,295	1,845
52	Custodial and personal care.....				2,753	1,805	1,425
53	Education and library .....				618	685	608
54	Recreation .....				636	3,000	3,000
55	Transportation .....				3,685	3,320	2,950
56	Light, heat, and power .....				188	190	190
57							
58	Totals, Operating Expenses .....				\$63,073	\$56,365	\$45,768
59							
60	<b>EQUIPMENT</b>						
61	Office—additional .....				\$203	—	—
62	Housekeeping—additional .....				3,699	—	—
63	Auto—additional .....				7,277	—	—
64							
65	Totals, Equipment .....				\$11,179	—	—
66							
67	<b>INMATE PAY-WORK PROJECTS</b>						
68	Payment to inmates working in camps on forestry projects and as						
69	stand-by fire suppression crews.....				\$43,420	\$36,120	\$32,520
70							
71	<b>Totals, Federal Forestry Camps .....</b>				<b>\$166,510</b>	<b>\$161,810</b>	<b>\$139,181</b>
72							
73	<b>REIMBURSEMENTS</b>						
74	Services to Employees:						
75	Meals .....				—2,370	—2,510	—2,230
76							
77	<b>Net Totals, Federal Forestry Camps .....</b>				<b>\$164,140</b>	<b>\$159,300</b>	<b>\$136,951</b>
78							
79	<sup>h</sup> Highway road camps operated in conjunction with the Division of Highways, the costs of which are partially borne by both the Divi						
80	sion of Highways and the prison.						
81							
82							
83							
84							
85							
86							



Department of Corrections

STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CAMPS—Continued						
3							
4	State Forestry Camps						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Prison camp supervisor II	3.2	2	1	\$376-458	\$9,785	\$5,140
8	Correctional officer	12	8	4	281-341	32,257	16,363
9	Overtime (fire fighting)	(3)	(2)	(1)	(9,820)	6,000	3,000
10	Overtime (transportation)	—	(0.5)	(0.2)	—	1,500	750
11							
12	Totals, Positions Now Authorized	15.2	10	5	\$67,891	\$49,542	\$25,253
13	Proposed New Positions:						
14	Prison camp supervisor II	—	—	1	376-458	—	4,512
15	Correctional officer	—	—	6	281-341	—	20,736
16	Overtime (transportation)	—	—	(0.2)	—	—	750
17	Overtime (fire fighting)	—	—	(0.3)	—	—	1,083
18	Estimated salary savings	—	—0.1	—0.1	—	—200	—300
19							
20	Totals, Salaries and Wages	15.2	9.9	11.9	\$67,891	\$49,342	\$52,034
21							
22	OPERATING EXPENSES						
23	Administration				\$791	\$720	\$720
24	Feeding				57,006	46,815	46,815
25	Clothing				11,843	10,350	10,350
26	Housekeeping and laundry				2,783	2,805	2,805
27	Custodial and personal care				2,643	2,280	2,280
28	Education and library				993	575	575
29	Recreation				2,850	2,000	2,000
30	Light, heat, power				17,524	11,680	11,680
31	Transportation				2,852	2,000	2,000
32							
33	Totals, Operating Expenses				\$99,285	\$79,225	\$79,225
34							
35	EQUIPMENT						
36	Administration—additional				—	\$450	\$1,160
37	Feeding—replacement				—	—	14
38	Feeding—additional				—	—	514
39	Housekeeping—replacement				—	—	220
40	Housekeeping—additional				—	—	1,260
41	Custodial and personal—replacement				—	2,227	—
42	Custodial and personal—additional				—	248	15
43	Education and library—replacement				—	300	—
44	Education and library—additional				—	150	50
45	Recreation—additional				\$831	156	720
46	Motor vehicle—replacement				—	—	1,200
47	Motor vehicle—additional				—	—	2,100
48	Miscellaneous—replacement				—	50	20
49	Miscellaneous—additional				—	50	120
50							
51	Totals, Equipment				\$831	\$3,631	\$7,393
52							
53	INMATE PAY-WORK PROJECTS						
54	Payment to inmates working in camps, on forestry projects, and as						
55	stand-by fire suppression crews				\$36,348	\$28,000	\$26,000
56							
57	Totals, State Forestry Camps				\$204,355	\$160,198	\$164,652
58							
59	REIMBURSEMENTS						
60	Services to Employees:						
61	Meals				—3,980	—2,810	—2,810
62							
63	Net Totals, State Forestry Camps				\$200,375	\$157,388	\$161,842
64							
65	TOTALS, CAMPS				\$436,016	\$401,304	\$382,293
66							
67	REIMBURSEMENTS						
68	Services to U. S. Forest Service				—222,423	—234,000	—189,000
69	Services to Division of Forestry				—220,037	—170,845	—174,495
70							
71	NET TOTALS, CAMPS				—\$6,444	—\$3,541	\$18,798
72							
73							
74							
75							
76							
77							
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## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EMERGENCY FOREST FIRE SUPPRESSION						
2							
3							
4	SALARIES AND WAGES						
5	Overtime -----				\$6,305	-	-
6							
7	OPERATING EXPENSES						
8	Clothing -----				\$6,465	-	-
9							
10	INMATE PAY-WORK PROJECTS						
11	Payments to inmates for fire fighting -----				\$12,422	-	-
12							
13	Totals, Emergency Forest Fire Suppression -----				\$25,192	-	-
14							
15	REIMBURSEMENTS						
16	Services to Division of Forestry -----				—23,281	-	-
17	Services to U. S. Forest Service -----				—30,391	-	-
18							
19	Net Totals, Emergency Forest Fire Suppression -----				—\$28,480	-	-
20							
21							
22	RECEPTION-GUIDANCE CENTER						
23							
24	SALARIES AND WAGES						
25	Associate prison warden -----	1	1	1	\$644-782	\$8,452	\$8,870
26	Chief psychiatrist -----	1	1	1	950-1,050	12,600	12,600
27	Psychiatrist II (part time) -----	0.2	1	1	710-862	9,861	10,124
28	Physician and surgeon II (part time) -----	0.4	-	-	782-950	-	-
29	Senior clinical psychologist <sup>i</sup> -----	2	3	3	458-556	17,891	18,778
30	Senior sociologist -----	4	4	4	415-505	22,535	23,236
31	Vocational counselor <sup>i</sup> -----	2	3	3	415-505	16,528	17,004
32	Parole officer I <sup>k</sup> -----	-	1	1	341-415	2,728	4,228
33	Educational interne (half time) -----	1	1	1	200-243	2,440	2,560
34	(individuals) -----	(2)	(2)	(2)			
35	Supervising clerk I -----	1	1	1	310-376	4,194	4,404
36	Senior clerk -----	1	1	1	255-310	3,690	3,720
37	Intermediate stenographer-clerk -----	3	3	3	231-281	9,755	9,921
38	Intermediate typist-clerk <sup>j</sup> -----	4	6	5	231-281	17,438	15,923
39	Intermediate clerk -----	1	1	1	220-268	3,190	3,216
40							
41	Totals, Positions Now Authorized -----	21.6	27	26	\$103,044	\$131,302	\$134,584
42	Estimated salary savings -----	-	-0.6	-0.6	-	-3,900	-6,000
43							
44	Totals, Salaries and Wages -----	21.6	26.4	25.4	\$103,044	\$131,302	\$134,584
45							
46	OPERATING EXPENSES						
47	Office -----				\$5,094	\$4,980	\$4,700
48	Traveling -----				245	300	245
49	Postage -----				632	670	640
50	Testing materials -----				1,456	1,530	1,445
51							
52	Totals, Operating Expenses -----				\$7,427	\$7,480	\$7,030
53							
54	EQUIPMENT						
55	Office—replacement -----				-	\$258	\$962
56	Office—additional -----				\$1,689	-	486
57	Technical—replacement -----				-	2,754	50
58	Technical—additional -----				-	-	100
59							
60	Totals, Equipment -----				\$1,689	\$3,012	\$1,598
61							
62	Totals, Reception-Guidance Center -----				\$112,160	\$137,894	\$137,212

<sup>i</sup> One transferred from Chino effective July 1, 1952.<sup>j</sup> One transferred from Chino July 1, 1952, one transferred from Folsom October 1, 1952, and one abolished June 30, 1953.<sup>k</sup> Transferred from Folsom November 1, 1952.





## Department of Corrections

## STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can be utilized with profit to the State and benefit to themselves in agricultural, vocational and other work programs.

Located Near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Institution operations -----	\$1,339,397	\$2,023,239	\$2,293,639	\$270,400
5	Camps -----	33,426	29,997	15,081	14,916
6	Emergency forest fire suppression -----	31,116	-	-	-
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,274,855</b>	<b>\$1,993,242</b>	<b>\$2,278,558</b>	<b>\$285,316</b>
8	Net increase in stores inventory -----	\$20,775	-	-	(14.3%)
9	<b>OTHER CURRENT EXPENSES</b>				
10	Initial operating inventories -----	\$27,945	-	-	-
11	Expenses incident to riot -----	2,500	\$15,500	-	—\$15,500
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,326,075</b>	<b>\$2,008,742</b>	<b>\$2,278,558</b>	<b>\$269,816</b>
13					(13.4%)
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
15	<b>General Fund</b>				
16	Support:				
17	Budget Act appropriation -----	\$1,557,870	\$1,852,147	\$2,278,558	
18	Transfer from Budget Act appropriation to other institutions -----	253,000	-	-	
19	Allocations from Emergency Fund -----	-	83,175	-	
20	Allocations from Salary Increase Fund -----	99,992	57,920	-	
21	Allocations from Price Increase Fund -----	27,500	-	-	
22	<b>Total Available</b> -----	<b>\$1,482,362</b>	<b>\$1,993,242</b>	<b>\$2,278,558</b>	
23	Unexpended balance, estimated savings -----	136,732 <sup>a</sup>	-	-	
24	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,295,630</b>	<b>\$1,993,242</b>	<b>\$2,278,558</b>	
25	Initial Operating Inventories:				
26	Budget Act appropriation -----	40,000	-	-	
27	Unexpended balance, estimated savings -----	12,055	-	-	
28	<b>Total, Initial Operating Inventories</b> -----	<b>\$27,945</b>	<b>-</b>	<b>-</b>	
29	Expenses Incident to Riot:				
30	Allocations from Emergency Fund -----	\$2,500	\$15,500	-	
31	<b>TOTAL EXPENDITURES FOR OTHER CURRENT</b>				
32	<b>EXPENSES</b> -----	<b>30,445</b>	<b>15,500</b>	<b>-</b>	
33	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,326,075</b>	<b>\$2,008,742</b>	<b>\$2,278,558</b>	
34	<b>GENERAL ANALYSIS</b>				
35	Number of positions -----	242	305.4	350.4	45
36	<b>POPULATION AND UNIT COSTS</b>				
37	Institution Operations:				
38	Average inmate population -----	969	1,810	1,950	140
39	1952-53 GB -----	(900)	(1,844)	-	(7.71%)
40	Cost per inmate -----	\$1,382	\$1,118	\$1,176	\$58
41					(5.2%)
42	Federal Forestry Camp Operations:				
43	Average inmate population -----	67	70	60	10
44	Cost per inmate (excluding inmate pay) -----	\$1,182	\$1,197	\$1,320	(—14.3%)
45					\$123
46					(10.3%)
47	State Forestry Camp Operations:				
48	Average inmate population -----	118	120	120	-
49	Cost per inmate (excluding inmate pay) -----	\$939	\$948	\$1,014	\$66
50					(7%)
51	Inmate Movement:				
52	Institution:				
53	Received -----	2,081	1,710	1,920	-
54	Released -----	956	1,680	1,820	-
55	<b>Total</b> -----	<b>3,037</b>	<b>3,390</b>	<b>3,740</b>	<b>350</b>
56					(10.3%)
57	The increase of \$293,586 is due primarily to the increased population, 38.5 proposed new positions, increased operating expenses and more accurate estimates on the operation of the new institution.				
58	The camp program consists of two state forestry camps and three federal forestry camps. The entire costs of camp operations are reimbursed by the United States Forest Service and the State Division of Forestry.				
59	<sup>a</sup> Composed of savings in salaries and wages, \$122,525; operating expenses, \$1,578; equipment, \$3,256; inmate pay work projects, \$3,681; and excess reimbursements, \$5,692.				

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES:</b> The increase of \$217,498 is primarily due to 38.5 new positions. Complement positions affecting several				
5	institutions are explained under "State Prisons and Institutions" following the departmental summary. 18.5 miscellaneous				
6	positions are explained as follows:				
7	1 Intermediate account clerk				\$2,706
8	This position is required to assist in the trust, canteen and hobby operations, the increased work load of				
9	which can no longer be handled by the one bookkeeping machine operator presently allowed for this work,				
10	due to the proportional increase of each of the following: institution population; additional forestry				
11	camp operations; expanded hobby program; increased number of releases; and establishment of indus-				
12	tries pay plan from which inmates will receive earnings from the farm, clothing factory and furniture				
13	factory.				
14	1 Intermediate clerk (mail room)				2,706
15	This position is necessary to assist in the mail room in the handling of more than 409,000 pieces of mail per				
16	year, including censoring of incoming and outgoing mail and maintenance of records of such correspondence.				
17	13 Correctional officer				44,928
18	One position is requested to provide double coverage on the 2 p.m. to 10 p.m. shift in the general supervision				
19	of the homosexual unit, Wing Z, including exercising, bathing, shakedown of cells, issuance of supplies				
20	and laundry, feeding, recreation. A large number of these inmates will not have any work assignment. The				
21	afternoon and evening is when they have their greatest freedom within the wing and double coverage is				
22	necessary with this type of inmate.				
23	Four—two positions are proposed for the 6 a.m. to 2 p.m. shift and two positions for the 2 p.m. to 10 p.m.				
24	shift to provide coverage in the main corridor for supervision of inmate activity in this area. One position				
25	during each shift will supervise feeding, work assignment, and school traffic from the control room to				
26	the East gate, while the other position will supervise this traffic from the control room to the West gate.				
27	Four positions required to provide adequate supervision of the following inmate work crews: plumbing, car-				
28	pentry, electrical, painting, and grounds. These additional positions will assist the maintenance foremen				
29	providing custodial supervision where it is not now available, including periodic checks, reporting of in-				
30	fractions, etc., and will also direct inmates on work crews.				
31	Four positions are requested to provide relief for the above post assignments.				
32	1 Instructor in electrical work				4,512
33	This position is required for the establishment of two 3-hour daily classes in industrial electrical shop serv-				
34	ices and repair, consisting of 15 to 20 inmates per class. Instruction will include elements of applied elec-				
35	tricity, household electrical repairs, motor repairs and rewinding. The establishment of this class will				
36	provide another diversified field of vocational training not now offered in the institution, and will be a val-				
37	uable asset to the ultimate rehabilitation of inmates. In addition to class instruction, this position will assist				
38	in the general institutional maintenance and servicing of electrical equipment, motors, etc.				
39	1 Assistant instructor in physical education and recreation				4,512
40	This position is requested again to assist in organizing and directing the recreation program. The program				
41	operates 10 hours per day, 7 days per week and encompasses three separate yard areas and a gymnasium				
42	in the new institution and the gymnasium at the barracks (temporary institution), as well as at the five				
43	forestry camps. Program direction, supervision, and normal relief require two civil service positions at this				
44	dual institution as at Chino and San Quentin, even though inmate leaders may conduct individual games.				
45	0.5 Locksmith (half time)				1,998
46	An additional half time position is required to assist the half time position presently established in the				
47	servicing and maintenance of all locks and locking devices in the institution. The 841 cylinder type and				
48	369 tumbler type locks in the institution, in addition to the hospital and large number of prison locks and				
49	the 1,300 door closing devices requiring servicing, make it impossible for a half time position to satisfac-				
50	torily carry on this work.				
51	1 Steamfitter foreman				4,296
52	This position is proposed for adequate servicing and maintenance by a free person of the very complex				
53	heating and steam system of the institution, including steam lines, radiators, heating units, and pumps.				
54	These facilities are located primarily in the main corridor where inmates are working who must be under				
55	constant supervision. In addition, the position will be responsible for steam facilities in barracks and farm				
56	unit.				

The decrease in estimated salary savings reflects the greatly improved employment situation.

**OPERATING EXPENSES:** The increase of \$44,370 is due to population increases.

**EQUIPMENT:** The total of \$14,970 is an increase of \$7,022 from the \$7,984 allowed in the 1952-53 budget. The major items of equipment are two replacement motor vehicles costing \$3,900 for institution use and one motor vehicle for camp use costing \$2,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

**ADMINISTRATION****SALARIES AND WAGES**

				SALARY RANGE		
Executive:						
Superintendent	1	1	1	\$950-1,050	\$12,600	\$12,600
Senior stenographer-clerk	1	1	1	268-325	3,750	3,900
Business and Accounting Office:						
Prison business manager	1	1	1	644-782	8,520	8,940
Commissary manager I	1	1	1	376-458	4,920	5,169
Institution bookkeeper III	0.8	—	—	325-395	—	—
Accounting officer (state institution)	0.2	1	1	436-530	5,276	5,542
Accounting technician III	1	1	1	325-395	4,531	4,740
Storekeeper II	1	1	1	325-395	4,740	4,740
Storekeeper I	0.7	1	1	281-341	3,645	3,825
Prison equipment clerk	1	1	1	310-376	4,044	4,245
Senior account clerk	1.8	2	2	268-325	7,219	7,560
Intermediate account clerk	1	1	1	220-268	3,216	3,216



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office—Continued				SALARY RANGE		
6	Senior typist-clerk	0.1	1	1	\$268-325	\$3,307	\$3,470
7	Intermediate stenographer-clerk	0.6	1	1	231-281	3,138	3,244
8	Bookkeeping machine operator	0.9	2	2	231-281	5,700	5,988
9							
10	Totals, Positions Now Authorized	13.1	16	16	\$63,701	\$74,606	\$77,179
11	Proposed New Positions:						
12	Business and Accounting Office:						
13	Intermediate account clerk	—	—	1	220-268	—	2,706
14	Intermediate typist-clerk	—	—	1	220-268	—	2,706
15	Estimated salary savings	—	-2	-1	—	-8,100	-6,650
16							
17	Totals, Salaries and Wages	13.1	14	17	\$63,701	\$66,506	\$75,941
18							
19	OPERATING EXPENSES						
20	Office				\$4,496	\$4,370	\$4,370
21	Printing				887	915	915
22	Telephone and Telegraph:						
23	Exchange charges				4,590	4,590	4,590
24	Long distance toll charges				2,028	2,030	2,030
25	Teletype and telegraph				214	215	215
26	Postage				1,510	2,700	2,800
27	Freight, cartage, and express				3,192	4,870	4,870
28	Traveling				3,301	3,300	3,300
29	Cash discounts				-650	-910	-910
30							
31	Totals, Operating Expenses				\$19,568	\$22,080	\$22,180
32							
33	EQUIPMENT						
34	Business office—replacement				—	\$50	\$50
35	Business office—additional				\$45	50	758
36							
37	Totals, Equipment				\$45	\$100	\$808
38							
39	Totals, Administration				\$83,314	\$88,686	\$98,929
40							
41	REIMBURSEMENTS						
42	Administrative services to correctional industries				—	-480	-480
43							
44	Net Totals, Administration				\$83,314	\$88,206	\$98,449
45							
46							
47	SUPPORT AND SUBSISTENCE						
48							
49	SALARIES AND WAGES						
50	Feeding:				SALARY RANGE		
51	Food manager	1	1	1	\$415-505	\$6,060	\$6,060
52	Supervising cook II	0.6	1	1	341-415	4,645	4,880
53	Assistant supervising institution cook	5	7	7	295-358	28,089	28,934
54	Instructor in baking	0.4	1	1	295-358†	3,885	4,076
55	Butcher	0.6	1	1	295-358	3,735	3,916
56	Clothing:						
57	Correctional officer (distribution						
58	officer)	1	1	1	281-341	4,092	4,092
59	Laundry:						
60	Laundry supervisor	1	1	1	325-395	4,279	4,494
61							
62	Totals, Positions Now Authorized	9.6	13	13	\$38,569	\$54,785	\$56,452
63	Proposed New Positions:						
64	Feeding:						
65	Supervising cook I	—	—	1	295-358	—	3,630
66	Temporay help (in-service						
67	training)	—	—	(0.2)	—	—	832
68	Laundry:						
69	Correctional officer	—	—	1	281-341	—	3,456
70	Estimated salary savings	—	-1.5	-0.5	—	-6,075	-3,325
71							
72	Totals, Salaries and Wages	9.6	11.5	14.5	\$38,569	\$48,710	\$61,045
73							
74	OPERATING EXPENSES						
75	Feeding (gross)				\$269,827	\$470,930	\$506,520
76	Local production consumed				-10,136	—	—
77							
78	Net feeding				\$259,691	\$470,930	\$506,520
79	Clothing—resident				47,264	73,690	72,900
80	Clothing—parole				8,978	22,500	27,000
81	Housekeeping				14,424	23,250	24,760
82	Laundry				5,838	9,715	10,160
83							
84	Totals, Operating Expenses				\$336,195	\$600,085	\$641,340

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement -----				\$632	\$3,942	\$1,228
6	Feeding—additional -----				78	-	200
7	Miscellaneous—replacement -----				-	200	-
8	Miscellaneous—additional -----				-	200	-
9							
10	Totals, Equipment -----				\$710	\$4,342	\$1,428
11							
12	Totals, Support and Subsistence -----				\$375,474	\$653,137	\$703,813
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals -----				—18,377	—25,675	—25,675
17	Rentals of living quarters -----				—18,735	—18,900	—18,900
18	Laundry -----				—360	—1,225	—1,225
19							
20	Net Totals, Support and Subsistence -----				\$343,002	\$607,337	\$658,013
21							
22							
23	CARE AND WELFARE						
24							
25	SALARIES AND WAGES						
26	Custodial and Personal Care:				SALARY RANGE		
27	Associate prison warden -----	1	1	1	\$644-782	\$9,384	\$9,384
28	Correctional captain -----	1	1	1	458-556	6,672	6,672
29	Correctional lieutenant -----	8.7	12	12	376-458	62,105	64,179
30	Correctional sergeant -----	17.1	28	28	325-395	118,765	123,261
31	Correctional officer -----	124.4	158	158	281-341	568,870	596,684
32	Supervisor-counselor -----	0.5	1	1	281-341	3,540	3,720
33	Overtime (escapes) -----	(0.2)	(0.3)	(0.3)	(575)	800	800
34	Temporary help (in-service training) -----	(1.7)	(3.7)	(3.9)	(5,460)	11,914	12,641
35	Temporary help (military leave) -----	(-)	-	-	(161)	-	-
36	Care and Treatment:						
37	Associate prison warden -----	1	1	1	644-782	9,384	9,384
38	Medical and Dental:						
39	Chief prison medical officer -----	1	1	1	\$62-1,050	12,550	12,600
40	Physician and surgeon II -----	0.4	1	1	676-821	9,501	9,852
41	Psychiatrist II -----	0.1	1	1	710-862	8,520	8,940
42	Senior dentist -----	1	1	1	644-782	8,835	9,273
43	Supervising nurse I -----	0.4	1	1	310-376	3,964	4,160
44	Medical technical assistant -----	2.7	6	6	295-358	22,431	23,538
45	Intermediate stenographer-clerk -----	0.3	1	1	231-281	2,844	2,988
46	Education and Religion:						
47	Supervisor of prison education -----	1	1	1	481-584	7,008	7,008
48	Supervisor of vocational instruction -----	0.4	1	1	436-530	5,588	5,868
49	High school teacher -----	0.4	1	1	†	4,368	4,588
50	Instructor in agriculture -----	0.3	1	1	†	4,350	4,569
51	Instructor in auto mechanics and						
52	machine work -----	1	1	1	†	4,900	5,148
53	Instructor in mill and cabinet work -----	0.5	1	1	†	4,368	4,588
54	Instructor in duplicating and						
55	printing -----	-	1	1	†	3,456	3,630
56	Instructor in plumbing -----	1	1	1	†	4,143	4,350
57	Instructor in machine shop practices -----	0.4	1	1	†	4,368	4,588
58	Instructor in general shop -----	0.2	1	1	†	4,314	4,531
59	Instructor in sheet metal work -----	0.5	1	1	†	4,386	4,607
60	Instructor in trowel trades -----	-	1	1	†	3,456	3,630
61	Senior librarian -----	1	1	1	325-395	4,109	4,314
62	Athletic coach and instructor in						
63	physical education -----	1	1	1	†	4,531	4,760
64	Intermediate stenographer-clerk -----	0.3	1	1	231-281	2,844	2,988
65	Chaplain—Protestant -----	1	1	1	415-505	6,060	6,060
66	Chaplain—Catholic -----	1	1	1	415-505	5,868	6,060
67	Classification and Parole:						
68	Supervising parole officer -----	1	1	1	436-530	6,360	6,360
69	Parole officer II -----	0.9	2	2	376-458	10,706	10,992
70	Parole officer I -----	0.9	3	3	341-415	12,378	12,996
71	Senior sociologist -----	1	1	1	415-505	5,519	5,796
72	Prison records officer I -----	1	1	1	310-376	4,512	4,512
73	Senior stenographer-clerk -----	1	1	1	268-325	3,526	3,705
74	Senior clerk -----	1	1	1	255-310	3,705	3,720
75	Intermediate stenographer-clerk -----	0.6	1	1	231-281	2,928	3,073
76	Intermediate typist-clerk -----	8.9	9	9	220-268	25,295	26,730
77	Junior typist-clerk -----	0.5	1	1	200-243	2,470	2,590
78							
79	Totals, Positions Now Authorized -----	186.4	252	252	\$681,643	\$1,015,595	\$1,059,837
80							
81	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
82							
83							
84							
85							
86							

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Custodial and Personal Care						
5	Correctional lieutenant (inmate				SALARY RANGE		
6	assignment officer) -----	-	-	1	\$376-458	-	\$4,512
7	Correctional officer -----	-	-	9	281-341	-	31,104
8	Intermediate clerk (mailroom) --	-	-	1	220-268	-	2,706
9	Temporary help (in-service						
10	training) -----	-	-	(1.2)	-	-	4,066
11	Medical and Dental:						
12	Physician and surgeon II -----	-	-	1	676-821	-	8,112
13	Senior dentist -----	-	-	2	644-782	-	15,456
14	Supervising nurse I -----	-	-	1	310-376	-	3,810
15	Medical technical assistant -----	-	-	2	295-358	-	7,260
16	Education and Religion:						
17	Instructor in electrical work -----	-	-	1	†	-	4,512
18	Assistant instructor in physical						
19	education and recreation -----	-	-	1	†	-	4,512
20	Classification and Parole:						
21	Intermediate typist-clerk -----	-	-	5	220-268	-	13,530
22	Estimated salary savings -----	-	-10	-4	-	-40,550	-26,700
23	Totals, Salaries and Wages -----	186.4	242	272	\$681,643	\$975,045	\$1,132,717
24	OPERATING EXPENSES						
25	Custodial and personal care -----				\$15,964	\$22,500	\$23,300
26	Medical care -----				24,234	35,740	37,720
27	Education and religion -----				13,501	23,390	24,895
28	Recreation -----				2,020	3,500	3,730
29	Paroles and discharges -----				9,084	16,875	19,245
30	Classification and parole -----				2,876	2,900	2,900
31	Totals, Operating Expenses -----				\$67,679	\$104,905	\$111,790
32	EQUIPMENT						
33	Custodial and personal—replacement -----				-	-	\$120
34	Custodial and personal—additional -----				\$42	-	50
35	Medical—replacement -----				149	-	-
36	Medical—additional -----				150	-	-
37	Education and religion—replacement -----				149	\$376	300
38	Education and religion—additional -----				454	500	300
39	Classification and parole—replacement -----				18	-	375
40	Classification and parole—additional -----				37	-	1,872
41	Miscellaneous—replacement -----				-	1,100	650
42	Miscellaneous—additional -----				-	550	150
43	Totals, Equipment -----				\$999	\$2,526	\$3,817
44	Totals, Care and Welfare -----				\$750,321	\$1,082,476	\$1,248,324
45	REIMBURSEMENTS						
46	Services to Correctional Industries:						
47	Custodial supervision of inmates in productive enterprises -----				-	-7,440	-7,440
48	Net Totals, Care and Welfare -----				\$750,321	\$1,075,036	\$1,240,884
49	MAINTENANCE AND OPERATION OF PLANT						
50	SALARIES AND WAGES						
51	Maintenance of Structures:				SALARY RANGE		
52	Chief of institution maintenance I --	1	1	1	\$415-505	\$5,726	\$6,012
53	Locksmith (half time) -----	-	0.5	0.5	325-395	1,950	2,046
54	Carpenter foreman -----	0.6	1	1	358-436	4,422	4,665
55	Painter foreman -----	0.6	1	1	358-436	4,422	4,665
56	Maintenance of Grounds:						
57	Supervising groundsman -----	0.6	1	1	310-376	3,916	4,109
58	Light, Heat, and Power:						
59	Chief engineer I -----	1	1	1	358-436	5,001	5,232
60	Electrician foreman -----	1	1	1	376-458	5,001	5,254
61	Stationary fireman -----	1.3	2	2	281-341	7,548	7,722
62	Fire Protection:						
63	Institution firefighter (six						
64	intermittent) -----	(0.6)	(0.6)	(0.6)	255-310	2,160	2,160
65	Water, Plumbing, and Sewage:						
66	Water and sewage plant supervisor --	1	1	1	341-415	4,512	4,740

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Motor Vehicle Operation:				SALARY RANGE		
6	Automobile mechanic	1	1	1	\$325-395	\$4,702	\$4,740
7	Mechanic's helper	0.6	1	1	255-310	3,229	3,386
8	Correctional officer (truck driver)	1.9	2	2	281-341	7,576	7,752
9							
10	Totals, Positions Now Authorized	10.6	13.5	13.5	\$45,085	\$60,165	\$62,483
11	Proposed New Positions:						
12	Maintenance of Structures:						
13	Locksmith (half time)	-	-	0.5	325-395	-	1,998
14	Correctional officer (work crews)	-	-	4	281-341	-	13,824
15	Light, Heat, and Power:						
16	Steamfitter foreman	-	-	1	358-436	-	4,296
17	Fire Protection:						
18	Correctional sergeant (fire chief						
19	and sanitarian)	-	-	1	325-395	-	3,996
20	Institution firefighter (five						
21	intermittent)	-	-	(0.5)	255-310	-	1,569
22	Estimated salary savings	-	-1.5	-0.5	-	-6,075	-3,325
23							
24	Totals, Salaries and Wages	10.6	12	19.5	\$45,085	\$54,090	\$84,841
25							
26	OPERATING EXPENSES						
27	Maintenance of structures:						
28	Recurring maintenance				\$13,637	\$26,600	\$26,600
29	Special Repairs and Maintenance:						
30	Recover ends of 18 quonset residences				-	-	2,000
31	Maintenance of grounds				1,124	2,000	2,000
32	Light, heat, and power				97,387	165,000	164,825
33	Fire protection				-	750	750
34	Water, plumbing, and sewage				11,930	16,000	16,000
35	Motor vehicle operations				13,065	16,245	16,500
36							
37	Totals, Operating Expenses				\$137,143	\$226,595	\$228,675
38							
39	EQUIPMENT						
40	Maintenance of structures—replacement				\$34	-	\$495
41	Maintenance of structures—additional				229	-	900
42	Light, heat, and power—additional				44	-	-
43	Automobile—replacement				-	-	4,027
44	Automobile—additional				4,236	-	-
45	Miscellaneous—replacement				-	\$250	250
46	Miscellaneous—additional				-	250	250
47							
48	Totals, Equipment				\$4,543	\$500	\$5,922
49							
50	Totals, Maintenance and Operation of Plant				\$186,771	\$281,185	\$319,438
51							
52	REIMBURSEMENTS						
53	Services to Correctional Industries:						
54	Use of trucks and autos				-9,674	-11,070	-11,070
55	Building maintenance and utilities				-14,337	-17,455	-12,075
56							
57	Net Totals, Maintenance and Operation of Plant				\$162,760	\$252,660	\$296,293
58							
59	TOTALS, INSTITUTIONAL OPERATIONS				\$1,339,397	\$2,023,239	\$2,293,639
60							
61	FORESTRY CAMPS—CAMP SUPERVISION						
62							
63	SALARIES AND WAGES						
64	Chief prison camp supervisor	1	1	1	\$458-556	\$6,160	\$6,464
65	Correctional officer	1	1	1	281-341	4,092	4,092
66	Intermediate typist-clerk	1	1	1	220-268	2,844	2,988
67	Intermediate account clerk	0.3	0.8	0.8	220-268	2,706	2,844
68							
69	Totals, Camp Supervision	3.3	3.8	3.8	\$12,430	\$15,802	\$16,388
70							
71	STATE FORESTRY CAMPS						
72							
73	SALARIES AND WAGES						
74	Prison camp supervisor II	2	2	2	\$376-458	\$10,539	\$10,794
75	Correctional officer	8	8	8	281-341	31,521	31,992
76	Overtime (fire suppression)	(2.7)	(0.5)	(0.5)	(8,762)	1,500	1,500
77	Overtime (transportation)	(0.5)	(0.5)	(0.5)	(1,450)	1,500	1,500
78							
79	Totals, Positions Now Authorized	10	10	10	\$46,487	\$45,060	\$45,786
80	Proposed New Positions:						
81	Correctional officer	-	-	2	281-341	-	6,912
82	Estimated salary savings	-	-0.2	-0.2	-	-675	-675
83							
84	Totals, Salaries and Wages	10	9.8	11.8	\$46,487	\$44,385	\$52,023
85							
86							



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	STATE FORESTRY CAMPS—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Administration -----				\$510	\$720	\$720
6	Feeding -----				33,809	39,445	39,445
7	Clothing -----				13,566	10,315	10,315
8	Housekeeping and laundry -----				1,979	2,630	2,630
9	Custodial and personal care -----				1,495	2,280	2,280
10	Education and library -----				119	575	575
11	Recreation -----				1,153	2,000	2,000
12	Light, heat, and power -----				10,288	10,290	10,290
13	Transportation -----				1,550	2,775	2,775
14	Totals, Operating Expenses -----				\$64,469	\$71,030	\$71,030
15							
16	EQUIPMENT						
17	Motor vehicle—replacement -----				—	\$380	—
18	Custodial and personal care—additional -----				\$1,730	—	—
19	Miscellaneous—replacement -----				—	50	\$620
20	Miscellaneous—additional -----				—	50	75
21	Totals, Equipment -----				\$1,730	\$480	\$695
22							
23	INMATE PAY-WORK PROJECTS						
24	Payments to inmates working in camps, on forestry projects, and as stand-by fire suppression crews -----				\$25,513	\$26,880	\$26,880
25	Totals, State Forestry Camps -----				\$138,199	\$142,775	\$150,628
26							
27	REIMBURSEMENTS						
28	Services to Employees:						
29	Meals -----				—1,883	—2,160	—2,160
30	Net Totals, State Forestry Camps -----				\$136,316	\$140,615	\$148,468
31							
32	FEDERAL FORESTRY CAMPS <sup>a</sup>						
33							
34	SALARIES AND WAGES						
35	Prison camp supervisor II -----	1.8	2.5	2	SALARY RANGE		
36	Correctional officer -----	7.2	10	8	\$376-458	\$12,146	\$10,209
37	Totals, Positions Now Authorized -----	9	12.5	10	281-341	36,218	30,324
38	Proposed New Positions:						
39	Correctional officer -----	—	—	2	281-341	—	6,912
40	Estimated salary savings -----	—	—0.2	—0.2	—	—675	—675
41	Totals, Salaries and Wages -----	9	12.3	11.8	\$32,169	\$47,689	\$46,770
42							
43	OPERATING EXPENSES						
44	Administration -----				\$293	\$750	\$720
45	Feeding -----				27,248	23,500	20,285
46	Clothing -----				8,343	6,015	5,160
47	Housekeeping and laundry -----				3,476	1,540	1,330
48	Custodial and personal care -----				1,592	1,430	1,225
49	Education and library -----				145	720	575
50	Recreation -----				2,414	2,500	2,000
51	Transportation -----				1,770	3,965	3,175
52	Totals, Operating Expenses -----				\$45,281	\$40,420	\$34,470
53							
54	EQUIPMENT						
55	Administration—additional -----				\$413	—	—
56	Custodial and personal care—additional -----				2,041	—	—
57	Motor vehicle—additional -----				2,254	—	—
58	Motor vehicle—replacement -----				—	—	\$2,300
59	Totals, Equipment -----				\$4,708	—	\$2,300

<sup>a</sup> One to be transferred to Folsom, effective July 1, 1953.

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	FEDERAL FORESTRY CAMPS—Continued							
3								
4	INMATE PAY-WORK PROJECTS							
5	Payments to inmates working in camps, on forestry projects, and							
6	as stand-by fire suppression crews				\$17,769	\$19,200	\$16,080	
7								
8	Totals, Federal Forestry Camps				\$99,927	\$107,309	\$99,620	
9								
10	REIMBURSEMENTS							
11	Services to Employees:							
12	Meals				—2,958	—4,320	—4,320	
13								
14	Net Totals, Federal Forestry Camps				\$96,969	\$102,989	\$95,300	
15								
16	TOTALS, CAMPS				\$245,715	\$259,406	\$260,156	
17								
18	REIMBURSEMENTS							
19	Services to Division of Forestry				—157,806	—148,516	—156,662	
20	Services to U. S. Forestry Service				—121,335	—140,887	—118,575	
21								
22	NET TOTALS, CAMPS				—\$33,426	—\$29,997	—\$15,081	
23								
24	EMERGENCY FOREST FIRE SUPPRESSION							
25								
26	SALARIES AND WAGES							
27	Overtime	(2.7)	—	—	\$8,558	—	—	
28								
29	OPERATING EXPENSES							
30	Clothing				\$5,009	—	—	
31								
32	INMATE PAY-WORK PROJECTS							
33	Payment to inmates working as stand-by fire suppression crews				\$14,109	—	—	
34								
35	Totals, Emergency Forest Fire Suppression				\$27,676	—	—	
36								
37	REIMBURSEMENTS							
38	Services to Division of Forestry				—2,468	—	—	
39	Services to U. S. Forestry Service				—56,324	—	—	
40								
41	Net Totals, Emergency Forest Fire Suppression				—\$31,116	—	—	
42								
43								
44	RECAPITULATION BY OBJECT							
45								CHANGE FROM
46	Salaries and Wages:							1952-53
47	Positions now authorized	242	320.8	318.3	\$928,642	\$1,314,377	\$1,358,658	\$44,281
48	Proposed new positions	—	—	38.5	—	—	152,417	152,417
49	Estimated salary savings	—	—15.4	—6.4	—	—62,150	—41,350	20,800
50								
51	Totals, Salaries and Wages	242	305.4	350.4	\$928,642	\$1,252,227	\$1,469,725	\$217,498
52	Operating expenses				675,344	1,065,115	1,109,485	44,370
53	Equipment				12,735	7,948	14,970	7,022
54	Inmate pay-work projects				57,391	46,080	42,960	—3,120
55								
56	TOTAL EXPENDITURES FOR SUPPORT				\$1,674,112	\$2,371,370	\$2,637,140	\$265,770
57	Reimbursements:							
58	Services to employees				—37,313	—52,280	—52,280	—
59	Services to correctional industries				—24,011	—36,445	—31,065	5,380
60	Services to Division of Forestry				—160,274	—148,516	—156,662	—8,146
61	Services to U. S. Forest Service				—177,659	—140,887	—118,575	22,312
62								
63	Net increase in stores inventory				\$1,274,855	\$1,993,242	\$2,278,558	\$285,316
64					20,775	—	—	—
65								
66	NET TOTAL EXPENDITURES, SUPPORT OPERATIONS				\$1,295,630	\$1,993,242	\$2,278,558	\$285,316
67								

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	INITIAL INVENTORY							
3								
4	OPERATING EXPENSES							
5	Materials and supplies-----				\$27,945	-	-	
6								
7								
8	EXPENSES INCIDENT TO RIOT							
9								
10	SALARIES AND WAGES							
11	Overtime -----				\$2,500	\$6,000	-	
12								
13	OPERATING EXPENSES							
14	Materials and supplies-----				-	\$9,500	-	
15								
16	Totals, Expenses Incident to Riot-----				\$2,500	\$15,500	-	
17								
18	TOTALS, OTHER CURRENT EXPENSES-----				\$30,445	\$15,500	-	
19								
20								
21								
22	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
23					1951-52	1952-53	1953-54	
24								
25								
26	GENERAL FUND							
27								
28	Building rentals—Correctional Industries-----				\$3,458	\$11,040	\$16,420	
29	Miscellaneous income -----				773	100	100	
30								
31	Totals, Revenue for General Fund-----				\$4,231	\$11,140	\$16,520	
32								
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## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION

A medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections. The new institution will also serve as a reception-guidance center for these offenders. The institution is temporarily located near Lancaster. The new permanent 1,200-capacity facilities will be completed and occupied in July, 1953.

Located at Tracy, San Joaquin County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Institution Operations -----	\$1,049,079	\$1,099,073	\$1,749,130	\$650,057
5	Reception-Guidance Center -----	9,037	—	58,048	58,048
6	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,058,116</b>	<b>\$1,099,073</b>	<b>\$1,807,178</b>	<b>\$708,105</b>
7					(64.4%)
8	<b>OTHER CURRENT EXPENSES</b>				
9	Replacement of Fire Loss—Dormitory -----	\$4,089	—	—	—
10	Expense of Moving From Lancaster to Tracy, Increased Inven-				
11	tory and Initial Issue of Supplies -----	—	—	\$85,000	\$85,000
12	<b>TOTAL EXPENDITURES FOR OTHER CURRENT</b>				
13	<b>EXPENSES</b> -----	<b>\$4,089</b>	<b>—</b>	<b>\$85,000</b>	<b>\$85,000</b>
14	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,062,205</b>	<b>\$1,099,073</b>	<b>\$1,892,178</b>	<b>\$793,105</b>
15					(72.2%)
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17	<b>General Fund</b>				
18	Support:				
19	Budget Act appropriation -----	\$956,492	\$1,092,111	\$1,807,178	
20	Transfer from Budget Act appropriation to State Prison at San				
21	Quentin -----	—	—27,000	—	—
22	Allocations from Price Increase Fund -----	29,125	—	—	—
23	Allocations from Emergency Fund -----	7,442	—	—	—
24	Allocations from Salary Increase Fund -----	68,775	52,160	—	—
25	<b>Total Available</b> -----	<b>\$1,061,834</b>	<b>\$1,117,271</b>	<b>\$1,807,178</b>	
26	Unexpended balances, estimated savings -----	—3,718 <sup>a</sup>	—18,198 <sup>b</sup>	—	—
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,058,116</b>	<b>\$1,099,073</b>	<b>\$1,807,178</b>	
28	Other Current Expenses:				
29	Replacement of Fire Loss—Dormitory:				
30	Allocations from Emergency Fund -----	\$5,500	—	—	—
31	Unexpended balances, estimated savings -----	—1,411	—	—	—
32	<b>Totals, Replacement of Fire Loss—Dormitory</b> -----	<b>\$4,089</b>	<b>—</b>	<b>—</b>	
33	Expenses of Moving from Lancaster to Tracy, Increased Inventory				
34	and Initial Issue of Supplies:				
35	Budget Act appropriation -----	—	—	\$85,000	
36	<b>Total Expenditures for Other Current Expenses</b> -----	<b>\$4,089</b>	<b>—</b>	<b>\$85,000</b>	
37	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,062,205</b>	<b>\$1,099,073</b>	<b>\$1,892,178</b>	
38	<b>GENERAL ANALYSIS</b>				
39	<i>Number of positions</i> -----	<i>176.4</i>	<i>174</i>	<i>300</i>	<i>126</i>
40	<b>POPULATION AND UNIT COSTS</b>				
41	Average Inmate Population:				
42	Institution -----	492	555	740	185
43					(33.3%)
44	Reception-Guidance Center <sup>c</sup> -----	24	—	100	100
45	<b>Total</b> -----	<b>516</b>	<b>555</b>	<b>740</b>	<b>285</b>
46	(1952-53 G. B.) -----				(51.3%)
47	Cost per inmate <sup>d</sup> -----	\$2,132	\$1,980	\$2,253	\$273
48					(13.9%)
49	Inmate Movement:				
50	Institution:				
51	Received -----	812	1,000	1,440	—
52	Released -----	866	1,000	965	—
53	<b>Total</b> -----	<b>1,678</b>	<b>2,000</b>	<b>2,405</b>	<b>405</b>
54					(20.3%)
55	Reception-Guidance Center:				
56	Received -----	51	—	1,350	1,350

<sup>a</sup> Composed of savings in salaries and wages, \$5,212; operating expenses, \$3,927; equipment, \$1,247; and loss of reimbursements, \$6,668.

<sup>b</sup> Composed of savings in salaries and wages, \$8,608; operating expenses, \$7,090; and equipment, \$2,500.

<sup>c</sup> These inmates are fed, housed and otherwise cared for by the prison.

<sup>d</sup> Excluding cost of operating reception-guidance center.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3	The proposed budget reflects the opening of the new institution at Tracy in July, 1953, with an eventual population of 1,150 on June 30,				
4	1954, compared to a 555 population at Lancaster, together with the necessary additional staff to operate the larger permanent facility.				
5					
6	<b>SALARIES AND WAGES:</b> The increase of \$492,204 is primarily accounted for by proposed new positions. The basic staff is scheduled to				
7	be effective July 1, 1953, unless otherwise noted. All positions in the Work Camp (Tracy) will be absorbed into the operation of the				
8	permanent institution at Tracy. Complement positions affecting several institutions are explained under "State Prisons and Institu-				
9	tions" following the departmental summary. The 80 miscellaneous positions are listed and individually explained below:				
10	1 Intermediate typist-clerk (accounting office) -----				\$2,706
11	This position is proposed to do general typing and assist the senior account clerk on inmate trust accounting				
12	and the cashiering operation. This position, together with the additional senior typist-clerk (second personnel				
13	clerk) recommended, will provide a total accounting staff of 11 positions, compared to 12 or more in the other				
14	larger institutions (excluding Corona and Medical Facility). This represents the minimum staff necessary,				
15	considering the fact that wards cannot be used in this office.				
16	1 Storekeeper I -----				3,456
17	This position, together with the two present storekeepers (one to be transferred from the Work Camp—Tracy)				
18	are proposed to operate the main inside warehouse and the outside receiving warehouse, including necessary				
19	relief.				
20	1 Correctional officer (household supply officer) -----				3,456
21	This position is to be in charge of distribution of inmate personal items, such as towels, razors, soaps, etc. One				
22	such position is necessary and included in the post assignment of most other large prisons.				
23	2 Intermediate typist-clerk (mail clerks, one effective July 1, 1953; one effective January 1, 1954) -----				4,026
24	It is estimated that 244,000 pieces of mail will be handled per year. On the basis of Soledad ratio of 100,000				
25	pieces per employee, these two positions, in addition to present correctional sergeant, are proposed.				
26					
27	Additional custodial positions are proposed to properly man the new institutions as follows:				
28	2 Correctional lieutenant -----				\$9,024
29					
30	<i>Posts *</i> <i>Coverage</i> <i>No. of</i> <i>Posts</i> <i>Coverage</i> <i>No. of</i>				
31	Training lieutenant ----- 2d shift 1 Relief -----				3
32	Outside and farm lieutenant ----- 2d shift 1				
33	(effective 10-1-53) ----- 2d shift 1				9
34	Charge of shift lieutenant ----- 1st and 3d shifts 2				—7
35	Quarters and yards lieutenant ----- 2d shift 1				
36	Work and shop lieutenant ----- 2d shift 1				2
37					
38	12 Correctional sergeant -----				\$47,952
39					
40	<i>Posts</i> <i>Coverage</i> <i>No. of</i> <i>Posts</i> <i>Coverage</i> <i>No. of</i>				
41	Charge of shift sergeant ----- 1st and 3d shifts 2				1
42	Maximum security and segregation sergeant ----- 1st, 2d and 3d shifts 3				1
43	Control room ----- 1st, 2d and 3d shifts 3				1
44	Mail room ----- 2d shift 1				8
45	Count and detail record ----- 2d shift 1				
46	Field house and yard ----- 2d shift 1				24
47	Culinary ----- 2d shift 1				—12
48	Hospital (custodial charge) ----- 2d shift 1				12
49					
50					
51	46 Correctional officer -----				\$156,616
52					
53	<i>Posts</i> <i>Coverage</i> <i>No. of</i> <i>Posts</i> <i>Coverage</i> <i>No. of</i>				
54	Tower No. 1 ----- 1st, 2d and 3d shifts 3				2
55	Tower No. 2 ----- 2d and 3d shifts 2				1
56	Tower No. 3 ----- 1st, 2d and 3d shifts 3				1
57	Tower No. 4 ----- 2d and 3d shifts 2				1
58	Tower No. 5 ----- 1st, 2d and 3d shifts 3				4
59	Tower No. 6 ----- 2d and 3d shifts 2				2
60	Tower No. 7 ----- 1st, 2d and 3d shifts 3				1
61	Tower No. 8 ----- 2d and 3d shifts 2				1
62	Cell Building "C" ----- 1st, 2d and 3d shifts 3				1
63	Cell Building "D" ----- 2d and 3d shifts 2				1
64	Cell Building "E" ----- 1st and 2d shifts (2 on 2d) 3				1
65	Cell Building "F" (effective 8-1-53) 2d and 3d shifts 2				1
66	Cell Building "G" ----- 1st, 2d and 3d shifts 3				1
67	Cell Building "H" (effective 10-1-53) 2d and 3d shifts 2				1
68	Cell Building "J" ----- 2d and 3d shifts 2				2
69	and Segregation 3d Floor ----- 1st, 2d and 3d shifts 3				1
70	Segregation 1st Floor ----- 1st and 3d shifts 3				1
71	Segregation 2d Floor ----- 1st, 2d and 3d shifts 3				2
72	Segregation Movement and Yard ----- 2d shift 1				1
73	Maximum Security 1st Floor ----- 2d and 3d shifts 2				1
74	Maximum Security 2d Floor ----- 1st, 2d and 3d shifts 3				1
75	North Corridor ----- 2d and 3d shifts 2				1
76	East Corridor ----- 2d and 3d shifts 2				2
77	West Corridor ----- 2d and 3d shifts 2				1
78	Center corridor ----- 2d and 3d shifts 2				1
79	Main exit gate ----- 2d and 3d shifts 2				2
80	Sally port ----- 2d shift 1				—94 †
81	Corridor security ----- 1st shift 1				
82	Kitchen ----- 2d and 3d shifts 2				46
83					
84	* Excludes inmate assignment officer, discussed as a complement position.				
85	† Including Tracy Work Camp.				
86					



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>SALARIES AND WAGES—Continued</b>				
3	2 Stationary fireman -----				\$6,912
4	These positions are to be in charge of the high pressure boiler operation and is similar staffing as in other				
5	prisons.				
6	1 Steamfitter foreman -----				4,296
7	This position is similar to one proposed at Soledad to provide proper maintenance of the expensive and				
8	complex steam and refrigeration installations by a skilled, technical position.				
9	1 Carpenter foreman -----				4,296
10	This position is to supervise an inmate work crew on repair and minor construction projects as part of the				
11	preventive maintenance program throughout the institution.				
12	1 Automotive mechanic foreman -----				4,296
13	This position, together with the present instructor, will supervise inmates in maintenance and repair of				
14	state automobiles, trucks, and other mechanized equipment. The institution will operate an inside garage				
15	and outside service station. Most large prisons have two positions on this operation.				
16	1 Locksmith -----				3,996
17	This position is to service and maintain all of the many locks and locking devices as well as armory equip-				
18	ment in this new institution. A similar position is established or proposed in the other large prisons.				
19	1 High school teacher (commercial) -----				4,512
20	This position will instruct a class in typing, bookkeeping, stenography and allied commercial subjects.				
21	1 Instructor in general shop -----				4,512
22	This position will conduct vocational orientation and small maintenance projects for 48 problem cases				
23	in the segregation unit.				
24	7 Vocational instructor (three effective July 1, 1953, two effective October 1, 1953, and two effective				24,816
25	January 1, 1954)				
26	These positions, in addition to the present 22 instructors, are a minimum staff, on a staggered basis, to serve				
27	the population increase to 1,150, until determination can be made as to the number and type of local school				
28	district instructors available in the Tracy area.				

OPERATING EXPENSES: The increase of \$242,470 is due to increased population and expanded facilities.

EQUIPMENT: The total of \$8,713 represents a decrease of \$8,109 from the current year. The larger items include replacement of office furniture, \$1,852; replacement of three barber chairs, \$675; replacement of textbooks, \$1,150.

REIMBURSEMENTS: The increase is due to increased employees and expanded correctional industries.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Superintendent -----	1	1	1	\$950-1,050	\$12,600	\$12,600
Administrative assistant I -----	1	1	1	395-481	5,386	5,657
Business and Accounting Office:						
Prison business manager -----	1	1	1	644-782	9,384	9,384
Commissary manager I -----	1	1	1	376-458	5,022	5,276
Storekeeper II (one) <sup>e</sup> -----	1	2	2	325-395	8,054	8,934
Accounting officer II -----	1	1	1	395-481	5,772	5,772
Accountant-auditor I -----	-	1	1	325-395	3,996	4,194
Supervising account clerk I -----	1	1	1	325-395	4,279	4,494
Senior account clerk -----	1.2	2	2	268-325	7,194	7,356
Intermediate account clerk -----	1	1	1	220-268	2,739	2,880
Bookkeeping machine operator -----	0.5	1	1	231-281	2,844	2,988
Prison equipment clerk -----	1	1	1	310-376	4,211	4,422
Senior stenographer-clerk -----	0.2	1	1	268-325	3,294	3,456
Senior typist-clerk -----	0.4	-	-	255-310	-	-
Intermediate typist-clerk -----	0.6	-	-	220-268	-	-
Intermediate stenographer-clerk -----	1.3	1	1	231-281	2,844	2,988
Totals, Positions Now Authorized	13.2	16	16	\$64,664	\$77,619	\$80,401
Proposed New Positions:						
Business and Accounting Office:						
Intermediate typist-clerk -----	-	-	2	220-268	-	5,412
Storekeeper I -----	-	-	1	281-341	-	3,456
Estimated salary savings -----	-	-1	-1.5	-	-7,500	-8,700
Totals, Salaries and Wages -----	13.2	15	17.5	\$64,664	\$70,119	\$80,569

## OPERATING EXPENSES

Office -----	\$2,194	\$2,040	\$4,300
Telephone and Telegraph:			
Exchange charges -----	2,625	2,660	4,500
Long distance toll charges -----	806	1,440	2,000
Teletype and telegraph -----	100	250	200
Postage -----	1,027	1,270	2,500

<sup>e</sup> Work camp (Tracy) position established September 1, 1952, to be transferred to new permanent institution.



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Freight, cartage, and express				\$1,609	\$1,750	\$3,500
6	Rental of land and buildings				—	3,600	—
7	Traveling				3,644	6,500	3,500
8	Printing				409	420	1,000
9	Cash discounts				—633	—650	—1,000
10							
11	Totals, Operating Expenses				\$11,781	\$19,280	\$20,500
12							
13	EQUIPMENT						
14	Office—replacement				\$132	\$185	—
15	Office—additional				374	845	—
16	Miscellaneous—replacement				—	75	\$75
17	Miscellaneous—additional				—	75	75
18							
19	Totals, Equipment				\$506	\$1,180	\$150
20							
21	Totals, Administration				\$76,951	\$90,579	\$101,219
22							
23							
24	SUPPORT AND SUBSISTENCE						
25							
26	SALARIES AND WAGES						
27	Feeding:				SALARY RANGE		
28	Food manager	1	1	1	\$415-505	\$6,060	\$6,060
29	Supervising cook II	1	1	1	341-415	4,980	4,980
30	Assistant supervising institution						
31	cook	4.5	5	5	295-358	20,241	20,710
32	Instructor in baking	1	1	1	†	5,232	5,232
33	Instructor in meat cutting	0.4	1	1	341-415	4,194	4,404
34	Meat cutter	0.6	—	—	268-325	—	—
35	Clothing:						
36	Correctional officer (distribution						
37	officer)	1	1	1	281-341	4,092	4,092
38	Laundry:						
39	Laundry supervisor	1	1	1	325-395	4,160	4,368
40							
41	Totals, Positions Now Authorized	10.5	11	11	\$42,397	\$48,959	\$49,846
42	Proposed New Positions:						
43	Feeding:						
44	Supervising cook I	—	—	4	295-358	—	14,520
45	Temporary help (in-service						
46	training)	—	—	(0.3)	—	—	1,010
47	Housekeeping:						
48	Correctional officer (housekeeping						
49	supply officer)	—	—	1	281-341	—	3,456
50	Estimated salary savings	—	—0.5	—1	—	—3,800	—6,500
51							
52	Totals, Salaries and Wages	10.5	10.5	15	\$42,397	\$45,159	\$62,332
53							
54	OPERATING EXPENSES						
55	Feeding				\$193,033	\$192,500	\$298,200
56	Clothing				26,131	23,525	26,500
57	Clothing—reception-guidance center issue				—	—	8,800
58	Clothing—parole				9,200	18,550	20,300
59	Housekeeping and laundry				14,637	13,760	21,000
60							
61	Totals, Operating Expenses				\$243,001	\$248,335	\$374,800
62							
63	EQUIPMENT						
64	Feeding—replacement				\$266	—	—
65	Feeding—additional				285	\$145	—
66	Housekeeping—replacement				19	150	—
67	Housekeeping—additional				2,555	—	—
68	Miscellaneous—replacement				—	300	\$300
69	Miscellaneous—additional				—	225	225
70							
71	Totals, Equipment				\$3,125	\$820	\$525
72							
73	Totals, Support and Subsistence				\$288,523	\$294,314	\$437,657
74							
75	REIMBURSEMENTS						
76	Services to Employees:						
77	Meals				—6,960	—8,100	—18,360
78	Rental of living quarters				—4,960	—5,100	—8,000
79	Dry Cleaning				—1,169	—1,200	—2,000
80							
81	Net Totals, Support and Subsistence				\$275,434	\$279,914	\$409,297
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden	1	1	1	\$644-782	\$8,350	\$8,765
7	Correctional captain	1	1	1	458-556	5,916	6,210
8	Correctional lieutenant <sup>f</sup>	5.9	6	7	376-458	30,939	36,530
9	Correctional sergeant (one) <sup>g</sup>	11	12	12	325-395	51,154	55,079
10	Correctional officer <sup>f</sup>	81.4	83	94	281-341	303,830	356,796
11	Temporary help (in-service train-						
12	ing)	(0.1)	(2.1)	(4.1)	(348)	7,045	14,200
13	Temporary help (military leave)	(1.5)	(1.5)	(1.5)	—	5,030	5,030
14	Overtime (escapes and emergencies)	—	—	—	(3,657)	4,000	4,000
15	Care and Treatment:						
16	Associate prison warden	1	1	1	644-782	8,146	8,555
17	Medical and Dental:						
18	Chief prison medical officer	1	1	1	821-1,000	12,000	12,000
19	Senior dentist	1	1	1	644-782	8,800	9,236
20	Supervising nurse I	—	1	1	310-376	3,810	3,996
21	Surgical nurse	—	1	1	295-341	3,630	3,810
22	Medical technical assistant	4	4	4	295-358	15,248	15,998
23	Graduate nurse	—	1	1	281-325	3,705	3,885
24	Correctional officer	2.2	—	—	281-341	—	—
25	Intermediate stenographer-clerk	0.8	1	1	231-281	3,138	3,294
26	Classification and Parole:						
27	Supervising parole officer	1	1	1	436-530	6,285	6,360
28	Parole officer II	1	1	1	376-458	5,496	5,496
29	Parole officer I	1	1	1	341-415	4,386	4,607
30	Senior sociologist	0.6	1	1	415-505	6,060	6,060
31	Chaplain—Protestant	0.8	1	1	415-505	5,043	5,298
32	Chaplain—Catholic	0.5	1	1	415-505	6,060	6,060
33	Prison records officer I	1	1	1	310-376	4,228	4,440
34	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
35	Senior typist-clerk	0.9	1	1	255-310	3,540	3,720
36	Intermediate typist-clerk	2.9	2	2	231-281	6,420	6,575
37	Intermediate stenographer-clerk	0.1	1	1	231-281	2,784	2,928
38							
39	Totals, Positions Now Authorized	121.1	126	138	\$467,293	\$528,943	\$602,828
40	Proposed New Positions:						
41	Custodial:						
42	Correctional lieutenant <sup>h</sup>	—	—	2	376-458	—	9,024
43	Correctional lieutenant (inmate						
44	assignment officer)	—	—	1	376-458	—	4,512
45	Correctional sergeant (two, two)	—	—	12	325-395	—	47,952
46	Correctional officer	—	—	46	281-341	—	156,616
47	Intermediate typist-clerk (mail						
48	clerk) (one <sup>k</sup> )	—	—	2	220-268	—	4,026
49	Temporary help (in-service						
50	training)	—	—	—	—	—	930
51	Medical and Dental:						
52	Physician and surgeon II	—	—	1	710-862	—	8,520
53	Psychiatrist II	—	—	1	710-862	—	8,520
54	Senior dentist	—	—	1	644-782	—	7,728
55	Medical technical assistant	—	—	4	295-358	—	14,520
56	Intermediate stenographer-clerk	—	—	1	231-281	—	2,844
57	Classification and Parole:						
58	Parole officer I	—	—	1	341-415	—	4,092
59	Parole officer I (inmate counselor						
60	—effective January 1, 1954)	—	—	6	341-415	—	12,276
61	Intermediate typist-clerk	—	—	10	220-268	—	28,440
62	Estimated salary savings	—	—6	—17	—	—52,000	—100,000
63							
64	Totals, Salaries and Wages	121.1	120	209	\$467,293	\$476,943	\$812,828
65							
66	OPERATING EXPENSES						
67	Custodial and personal care				\$5,960	\$5,960	\$9,030
68	Medical care				11,173	12,960	19,000
69	Recreation and religion				2,380	2,380	3,720
70	Paroles and discharges				5,244	6,250	7,250
71	Photo				—	—	600
72							
73	Totals, Operating Expenses				\$24,757	\$27,550	\$39,600
74							
75	<sup>f</sup> Includes one lieutenant and 11 correctional officers budgeted for Work Camp (Tracy) to be transferred to the permanent institution.						
76	<sup>g</sup> Established January 1, 1953, for Work Camp (Tracy) to be transferred to the permanent institution.						
77	<sup>h</sup> Outside and farm lieutenant effective October 1, 1953.						
78	<sup>i</sup> Reception-guidance center positions effective August 1, 1953.						
79	<sup>j</sup> Cell building H positions effective October 1, 1953.						
80	<sup>k</sup> Effective January 1, 1954.						
81							
82							
83							
84							
85							
86							



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Custodial and personal—replacement				\$65	\$774	\$2,527
4	Custodial and personal—additional				—	370	—
5	Paroles and discharges—replacement				15	—	—
6	Paroles and discharges—additional				23	200	—
7	Medical—additional				1,084	25	—
8	Religion—replacement				—	200	—
9	Religion—additional				17	—	—
10	In-service training—replacement				—	250	—
11	In-service training—additional				7	25	—
12	Miscellaneous—replacement				—	325	325
13	Miscellaneous—additional				—	175	175
14	Totals, Equipment				\$1,211	\$2,344	\$3,027
15	Totals, Care and Welfare				\$493,261	\$506,837	\$855,455
16	MAINTENANCE AND OPERATION OF PLANT						
17	SALARIES AND WAGES						
18	Structures:				SALARY RANGE		
19	Chief of institution maintenance II	1	1	1	\$481-584	\$6,672	\$7,008
20	Chief engineer <sup>1</sup>	—	1	1	358-436	3,580	4,476
21	Plumber foreman <sup>m</sup>	—	—	1	358-436	—	4,332
22	Grounds:						
23	Supervising groundsman <sup>m</sup>	—	—	1	310-376	—	3,810
24	Correctional officer	1	1	1	281-341	4,092	4,092
25	Light, Heat, and Power:						
26	Electrician foreman <sup>m</sup>	—	—	1	376-458	—	4,512
27	Water and sewage plant supervisor <sup>m</sup>	—	—	1	341-415	—	4,194
28	Correctional officer	1	1	1	281-341	4,092	4,092
29	Fire Protection:						
30	Institution firefighter (8 intermit-	(0.8)	(0.8)	(0.8)	255-310	2,880	2,880
31	tent)						
32	Motor Vehicle Operation:						
33	Correctional officer	1	1	1	281-341	4,092	4,092
34	Totals, Salaries and Wages	4	5	9	\$18,029	\$25,408	\$43,488
35	Proposed New Positions:						
36	Structures:						
37	Carpenter foreman	—	—	1	358-436	—	4,296
38	Locksmith	—	—	1	325-395	—	3,996
39	Light, Heat, and Power:						
40	Steamfitter foreman	—	—	1	358-436	—	4,296
41	Stationary fireman	—	—	2	281-341	—	6,912
42	Fire Protection:						
43	Correctional sergeant (fire chief	—	—	1	325-395	—	3,996
44	and sanitarian)						
45	Institution firefighters (3 intermit-	—	—	(0.3)	255-310	—	918
46	tent)						
47	Motor Vehicle Operation:						
48	Automotive mechanic foreman	—	—	1	358-436	—	4,296
49	Estimated salary savings	—	—0.5	—1.5	—	—2,300	—7,300
50	Totals, Salaries and Wages	4	4.5	14.5	\$18,029	\$23,108	\$64,898
51	OPERATING EXPENSES						
52	Maintenance of structures and grounds				\$9,422	\$9,425	\$18,000
53	Light, heat, power, and water				43,005	43,000	120,000
54	Motor vehicle operation				5,142	7,350	12,000
55	Totals, Operating Expenses				\$57,569	\$59,775	\$150,000
56	EQUIPMENT						
57	Maintenance of structures—replacement				\$121	—	\$150
58	Maintenance of structures—additional				225	—	—
59	Maintenance of grounds—replacement				96	\$315	120
60	Light, heat, water—additional				38	—	—
61	Fire protection—replacement				—	—	912
62	Fire protection—additional				16	—	—
63	Motor vehicle—replacement				4,706	2,400	375

<sup>1</sup> Work Camp (Tracy) position established September 1, 1952, for opening of the new institution, to be transferred to new permanent institution.

<sup>m</sup> Work camp (Tracy) positions to be transferred to new permanent institution.



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT—Continued						
5	Motor vehicle—additional -----				\$135	\$4,500	-
6	Miscellaneous—replacement -----				-	400	\$400
7	Miscellaneous—additional -----				-	350	350
8							
9	Totals, Equipment -----				\$5,337	\$7,965	\$2,307
10							
11	Totals, Maintenance and Operation of Plant -----				\$80,935	\$90,848	\$217,205
12							
13	REIMBURSEMENTS						
14	<i>Services to Correctional Industries:</i>						
15	Utilities furnished -----				—800	—800	—5,500
16	Building maintenance -----				—400	—400	-
17	Rental of motor vehicles -----				—1,989	—1,600	—1,800
18							
19	Net Totals, Maintenance and Operation of Plant -----				\$77,746	\$88,048	\$209,905
20							
21							
22	EDUCATIONAL AND VOCATIONAL TRAINING						
23							
24	SALARIES AND WAGES						
25	Academic Training:				SALARY RANGE		
26	Supervisor of prison education -----	1	1	1	\$481-584	\$7,008	\$7,008
27	Supervisor of academic instruction -----	1	1	1	436-530	5,916	6,210
28	High school teacher -----	5.2	4	4		20,528	20,772
29	Elementary teacher -----	2.9	3	3	†	13,599	14,032
30	Music teacher -----	0.5	1	1	†	4,404	4,626
31	Athletic coach and instructor of						
32	physical education -----	1	1	1	†	4,980	4,980
33	Senior librarian -----	1	1	1	325-395	4,607	4,740
34	Intermediate stenographer-clerk -----	1	1	1	231-281	2,868	3,012
35	Vocational Training:						
36	Supervisor of vocational instruction -----	1	1	1	436-530	6,360	6,360
37	Instructor in shoemaking -----	-	1	1	†	3,996	4,194
38	Instructor in aircraft engine						
39	mechanics -----	1	1	1	†	5,232	5,232
40	Instructor in auto mechanic and						
41	machine work -----	1	1	1	†	5,474	5,496
42	Instructor in electrical work -----	1	1	1	†	5,496	5,496
43	Instructor in laundry and dry						
44	cleaning work -----	1	1	1	†	5,190	5,232
45	Instructor in mattress making and						
46	upholstery -----	1	1	1	†	4,126	4,332
47	Instructor in mill and cabinet work -----	1	1	1	†	5,232	5,232
48	Instructor in machine shop practices -----	1	1	1	†	5,474	5,496
49	Instructor in radio repair -----	1	1	1	†	5,169	5,232
50	Instructor in welding -----	1	1	1	†	5,127	5,386
51	Instructor in sheet metal work -----	1	1	1	†	4,940	4,980
52	Prison equipment clerk -----	1	1	1	310-376	4,296	4,512
53							
54	Totals, Positions Now Authorized -----	25.6	26	26	\$110,432	\$130,022	\$132,560
55	Proposed New Positions:						
56	Vocational Training:						
57	High school teacher (commercial) -----	-	-	1	†	-	4,512
58	Instructor in general shop -----	-	-	7	†	-	4,512
59	Vocational instructor <sup>n</sup> -----	-	-	7	†	-	24,816
60	Estimated salary savings -----	-	-2	-3	-	—14,300	—17,600
61							
62	Totals, Salaries and Wages -----	25.6	24	32	\$110,432	\$115,722	\$148,800
63							
64	OPERATING EXPENSES						
65	Academic training -----				\$2,043	\$1,980	\$2,250
66	Vocational training -----				10,469	11,480	19,500
67							
68	Totals, Operating Expenses -----				\$12,512	\$13,460	\$21,750
69							
70	EQUIPMENT						
71	Academic—replacement -----				\$1,107	\$1,150	\$1,150
72	Academic—additional -----				189	2,473	-
73	Vocational—replacement -----				810	-	929
74	Vocational—additional -----				637	265	-
75	Miscellaneous—replacement -----				-	350	350
76	Miscellaneous—additional -----				-	275	275
77							
78	Totals, Equipment -----				\$2,743	\$4,513	\$2,704
79							
80	Totals, Educational and Vocational Training -----				\$125,687	\$133,695	\$173,254
81							
82	TOTALS, INSTITUTIONAL OPERATIONS -----				\$1,049,079	\$1,099,073	\$1,749,130

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>n</sup> Three effective July 1, 1953, two effective October 1, 1953 and two effective January 1, 1954.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECEPTION-GUIDANCE CENTER							
4	SALARIES AND WAGES				SALARY RANGE			
5	Chief psychiatrist	0.2	-	-	\$782-950	-	-	
6	Senior clinical psychologist	0.2	-	-	436-530	-	-	
7	Senior sociologist	0.4	-	-	395-481	-	-	
8	Vocational counselor	0.2	-	-	395-481	-	-	
9	High school teacher	0.2	-	-	220-268 †	-	-	
10	Intermediate stenographer-clerk	0.4	-	-	220-268	-	-	
11	Intermediate typist-clerk	0.2	-	-	220-268	-	-	
12	Intermediate clerk	0.2	-	-	210-255	-	-	
14	Totals, Positions Now Authorized	2	-	-	\$8,374	-	-	
15	Proposed New Positions:							
16	Chief psychiatrist	-	-	1	862-1,050	-	-	10,344
17	Senior clinical psychologist	-	-	1	458-556	-	-	5,496
18	Senior sociologist	-	-	3	415-505	-	-	14,940
19	Vocational counselor	-	-	2	415-505	-	-	9,960
20	Instructor in general shop	-	-	1	255-310 †	-	-	4,512
21	Senior typist-clerk	-	-	1	231-281	-	-	3,138
22	Intermediate typist-clerk	-	-	2	231-281	-	-	5,688
23	Intermediate stenographer-clerk	-	-	1	231-281	-	-	2,844
24	Intermediate file clerk	-	-	1	220-268	-	-	2,706
25	Estimated salary savings	-	-	-1	-	-	-	-5,800
26	Totals, Salaries and Wages	2	-	12	\$8,374	-	-	\$53,828
29	OPERATING EXPENSES							
30	Office				\$564	-	-	\$3,590
31	Postage				-	-	-	170
32	Testing materials				99	-	-	460
34	Totals, Operating Expenses				\$663	-	-	\$4,220
36	Totals, Reception-Guidance Center				\$9,037	-	-	\$58,048
39	RECAPITULATION BY OBJECT							
41	Salaries and Wages:							CHANGE FROM 1952-53
42	Positions now authorized	176.4	184	200	\$711,189	\$810,951	\$909,123	\$102,172
43	Proposed new positions	-	-	125	-	-	460,032	460,032
44	Estimated salary savings	-	-10	-25	-	-79,900	-145,900	-70,000
46	Totals, Salaries and Wages	176.4	174	300	\$711,189	\$731,051	\$1,223,255	\$492,204
47	Operating expenses				350,283	368,400	610,870	242,470
48	Equipment				12,922	16,822	8,713	-8,109
50	TOTAL EXPENDITURES FOR SUPPORT				\$1,074,394	\$1,116,273	\$1,842,838	\$726,565
51	Reimbursements:							
52	Services to employees				-13,089	-14,400	-28,360	-13,960
53	Services to correctional industries				-3,189	-2,800	-7,300	-4,500
55	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,058,116	\$1,099,073	\$1,807,178	\$708,105
58	OTHER CURRENT EXPENSES							
59	DETAIL							
60		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
63	REPLACEMENT OF FIRE LOSS—DORMITORY							
65	OPERATING EXPENSES							
66	Replace materials and supplies				\$1,613	-	-	
68	EQUIPMENT							
69	Replace mattresses and blankets				2,476	-	-	
71	Total Replacement of Fire Loss—Dormitory				\$4,089	-	-	
74	EXPENSES OF MOVING INSTITUTION FROM LANCASTER TO NEW FACILITIES AT TRACY							
77	Costs of moving institution supplies and equipment, inmates, em- ployees and their belongings, increased complement and initial issue of supplies, and repairs to equipment				-	-	\$85,000	
80	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."							

Department of Corrections

DEUEL VOCATIONAL INSTITUTION—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	GENERAL FUND			
4	Sale of institution (improvements and equipment)-----	-	-	\$66,000
5	Sale of employee housing project-----	-	-	75,000
6	Rental of buildings to correctional industries-----	-	-	6,500
7	Miscellaneous -----	\$291	\$300	750
8				
9	Totals -----	\$291	\$300	\$148,250
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## Department of Corrections

## INSTITUTION FOR WOMEN

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available. The institution was formerly located near Tehachapi, Kern County. The new institution was opened in August, 1952.

Located Near Corona, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$401,702	\$463,244	\$625,197	
6	Allocations from Salary Increase Fund -----	24,220	14,375	--	
7	Allocations from Price Increase Fund -----	26,861	--	--	
8	Allocations from Emergency Fund -----	9,855	--	--	
9	Total Available -----	\$462,638	\$477,619	\$625,197	
10	Unexpended balance, estimated savings -----	14,235 <sup>a</sup>	16,464 <sup>b</sup>	--	
11	TOTAL EXPENDITURES FOR SUPPORT -----	\$448,403	\$461,155	\$625,197	\$164,042 (35.6%)
12	<b>OTHER CURRENT EXPENSES</b>				
13	Expense of Moving from Tehachapi to Corona:				
14	Budget Act appropriation -----	--	\$30,000	--	-\$30,000
15	TOTAL EXPENDITURES -----	\$448,403	\$491,155	\$625,197	\$134,042 (27.3%)
16	<b>GENERAL ANALYSIS</b>				
17	Number of positions -----	56.9	65	108	43
18	<b>POPULATION AND UNIT COSTS</b>				
19	Average inmate population				
20	(1952-53 Governor's Budget) -----	393	410	473	63
21		(374)	(386)	--	(15.4%)
22	Cost per inmate -----	\$1,141	\$1,125	\$1,322	\$197
23					(17.5%)
24	Inmate Movement:				
25	Received -----	205	180	195	--
26	Released -----	152	150	155	--
27	Total -----	357	330	350	20
28	The proposed budget reflects a full years operation of this institution on the new site at Corona. The increase in expenditures reflects				
29	occupancy of the new institution in a more favorable employment situation than at Tehachapi which precluded the employment of				
30	persons necessary to properly supervise and operate the institution. Additional positions are proposed to provide more adequate				
31	staffing for the new institution.				
32	<b>SALARIES AND WAGES: The increase of \$152,287 is accounted for as follows:</b>				
33	10½ new positions at a cost of \$40,426 are complement positions affecting several institutions and are explained under "State Prisons				
34	and Institutions," following the departmental summary. 24.5 miscellaneous positions are individually explained below:				
35	0.5 Accounting technician II (increase from half to full time) -----				\$1,647
36	A full-time property clerk is necessary to provide proper control of equipment in an institution of this				
37	size.				
38	1 Intermediate typist-clerk (switchboard and information) -----				2,706
39	The large number of visitors and telephone calls, together with the arrangement of the building at the Corona				
40	location makes this position mandatory if the control room post is to function adequately. Any free time				
41	will be used for miscellaneous clerical work.				
42	1 Supervisor-counselor III -----				4,512
43	This position will be responsible for direction of the custodial program and will be in charge of the institu-				
44	tion when both the superintendent and assistant superintendent are absent. The position will be comparable				
45	to the correctional captain in the men's institutions. It will permit the assistant superintendent to head up				
46	the educational program.				
47	4 Supervisor-counselor II -----				15,984
48	These positions are required as follows:				
49	Custodial charge on 2 p.m. to 10 p.m. shift—1 position.				
50	Custodial charge on 10 p.m. to 6 a.m. shift—1 position.				
51	Relief for above assignments and the supervisor-counselor III—2 positions.				
52	These positions are comparable to correctional lieutenant in the men's prisons.				
53	14 Supervisor-counselor -----				22,984
54	These positions are required as follows:				
55	Provide double coverage 8 a.m.-4 p.m. shift in existing 100-inmate cottages with two 50-inmate wings				
56	with separate dining rooms and day rooms—3 positions.				
57	Clothing distribution officer for a problem common to all prisons and located in new commitment wing				
58	—1 position.				
59	Provide 24-hour coverage with double coverage on first and second shifts in 100-inmate Cottage 4. This				
60	is a new unit—5 positions, effective June 1, 1954.				
61	Relief for above assignments—5 positions, 3 effective June 1, 1954.				
62	<sup>a</sup> Composed of savings in salaries and wages, \$4,958; operating expenses, \$7,154; equipment, \$2,508; and loss in reimbursements, \$385.				
63	<sup>b</sup> Composed of savings in salaries and wages, \$16,540; operating expenses, \$2,745; and loss in reimbursements, \$2,821.				

## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3	<b>SALARIES AND WAGES—Continued</b>				
4	1 Chaplain (increase from half to full time)-----				\$4,980 <sup>6</sup>
5	The increase in time is necessary in order to provide an adequate religious program as a vital part of the				
6	rehabilitation program of this growing institution.				
7	1 Supervising groundsman-----				3,810
8	This position is required to plan landscaping maintenance and to supervise inmates engaged in handling				
9	lawns, plants, shrubs, and trees. Will also order supplies and keep records of production.				
10	1 Electrician-----				3,996
11	This position is necessary to properly service the many complex electrical systems and devices at this institu-				
12	tion.				
13	1 Plumber-----				3,996
14	This position will maintain the sewage disposal plant and all other fixtures requiring a plumber's attention.				
15					
16	The balance of the increase reflects an anticipated improvement in the employment situation, thus reducing salary savings.				
17					
18	<b>OPERATING EXPENSES:</b> The increase of \$11,290 reflects population increases offset in part by decreases in medical, dental, and				
19	psychiatric contractual services.				
20					
21	<b>EQUIPMENT:</b> The total of \$4,555 is a decrease of \$389 from the amount provided in the 1952-53 Fiscal Year. Replacement of four sewing				
22	machines, \$1,225, is the major item.				
23					
24	<b>OTHER CURRENT EXPENSES:</b> \$30,000 was provided in the 1952-53 Fiscal Year to move the institution from Tehachapi to Corona.				
25					
26					
27					
28					
29	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
30	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
31		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
32		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
33		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
34					
35	<b>ADMINISTRATION</b>				
36					
37	<b>SALARIES AND WAGES</b>				
38	Executive:				
39	Secretary to superintendent-----	1	1	1	SALARY RANGE
40	Superintendent-----	1	1	1	\$268-325
41	Business Office:				\$3,900
42	Institution business manager I-----	1	1	1	\$3,900
43	Senior stenographer-clerk-----	—	1	1	11,400
44	Senior account clerk-----	0.8	1	1	11,400
45	Accounting technician III (half				
46	time)-----	0.5	0.5	0.5	
47	Accounting technician III-----	0.7	1	1	530-556
48	Accounting technician II-----	0.7	1	1	268-325
49	Supervisor-counselor (storekeeper)-----	1	1	1	6,620
50	Bookkeeping machine operator-----	—	1	1	2,445
51					3,268
52					3,428
53					4,092
54					4,092
55					2,868
56	Totals, Positions Now Authorized	6.7	9.5	9.5	
57	Proposed New Positions:				\$34,782
58	Accounting technician II (one-half				\$43,216
59	time)-----	—	—	0.5	\$45,805
60	Senior typist-clerk-----	—	—	1	
61	Intermediate typist-clerk-----	—	—	1	268-325
62	Estimated salary savings-----	—	—2	—1	255-310
63					220-268
64					—
65	Totals, Salaries and Wages-----	6.7	7.5	11	—8,800
66					—4,200
67					
68					
69	<b>OPERATING EXPENSES</b>				
70	Office-----				\$3,285
71	Printing-----				\$3,085
72	Telephone and Telegraph:				\$3,215
73	Exchange charges-----				57
74	Long distance toll charges-----				60
75	Teletype and telegraph-----				323
76	Postage-----				340
77	Freight, cartage, and express-----				966
78	Traveling-----				1,000
79	Cash discounts-----				30
80					85
81					1,035
82					1,125
83					1,130
84					—322
85	Totals, Operating Expenses-----				\$7,244
86					\$7,535
87					\$7,775
88					
89	<b>EQUIPMENT</b>				
90	Office—replacement-----				\$96
91	Miscellaneous—replacement-----				—
92	Miscellaneous—additional-----				\$100
93					6
94					50
95					100
96	Totals, Equipment-----				\$102
97					\$150
98					\$200
99	Totals, Administration-----				\$42,128
100					\$42,101
101					\$57,071



**Department of Corrections**  
**INSTITUTION FOR WOMEN—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Feeding:						
5	Home economics teacher a	—	1	1	†	\$4,702	\$4,940
6	Supervisor-counselor (bakery) a	—	1	1	\$281-341	3,540	3,720
7	Clothing:						
8	Instructor in garment making a	—	1	1	†	4,626	4,860
9	Laundry:						
10	Instructor in laundry and dry clean-						
11	ing work a	—	1	1	†	3,720	3,900
12							
13	Totals, Positions Now Authorized	—	4	4	—	\$16,588	\$17,420
14	Proposed New Positions:						
15	Instructor in cooking	—	—	1	†	—	4,512
16	Estimated salary savings	—	—0.5	—0.5	—	—2,200	—2,100
17							
18	Totals, Salaries and Wages	—	3.5	4.5	—	\$14,388	\$19,832
19							
20	<b>OPERATING EXPENSES</b>						
21	Feeding (gross)				\$102,593	\$103,305	\$117,465
22	Local products consumed				—2,091	—875	—
23							
24	Net Feeding				\$100,502	\$102,430	\$117,465
25	Clothing—inmate				12,452	11,655	13,450
26	Clothing—parolee				3,899	3,610	3,730
27	Housekeeping				9,214	8,915	10,285
28	Laundry				3,410	3,405	3,930
29							
30	Totals, Operating Expenses				\$129,477	\$130,015	\$148,860
31							
32	<b>EQUIPMENT</b>						
33	Clothing—replacement				\$1,192	—	\$1,225
34	Housekeeping—replacement				70	\$803	803
35	Housekeeping—additional				664	—	—
36	Laundry—replacement				103	215	102
37	Miscellaneous items—replacement				—	500	250
38	Miscellaneous items—additional				—	125	100
39							
40	Totals, Equipment				\$2,029	\$1,643	\$2,480
41							
42	<b>Totals, Support and Subsistence</b>				\$131,506	\$146,046	\$171,172
43							
44	<b>REIMBURSEMENTS</b>						
45	Services to Employees:						
46	Meals				—8,306	—10,260	—10,260
47	Rentals				—6,835	—1,535	—1,320
48	Laundry				—65	—275	—275
49							
50	<b>Net Totals, Support and Subsistence</b>				\$116,300	\$133,976	\$159,317
51							
52							
53	<b>CARE AND WELFARE</b>						
54							
55	<b>SALARIES AND WAGES</b>						
56	Custodial and Personal Care:				SALARY RANGE		
57	Assistant superintendent	1	1	1	\$556-676	\$7,573	\$7,952
58	Correctional officers	9	7	7	281-341	32,080	28,644
59	Supervisor—counselors	27.9	35	35	281-341	129,611	133,165
60	Senior stenographer-clerk	—	1	1	268-325	2,680	3,320
61	Overtime (escapes and emergencies)	(—)	(0.5)	(0.5)	—	1,580	1,580
62	Temporary help (Kern Hospital						
63	guards)	(3)	(1.1)	—	6,760	3,830	—
64	Temporary help (in-service training)	(—)	(0.8)	(0.8)	(—)	3,060	3,735
65	Overtime	(4.3)	—	—	(12,188)	—	—
66	Medical and Psychiatric Care:						
67	Physician and surgeon II	—	1	1	676-821	7,436	8,384
68	Supervising nurse I	—	1	1	310-376	3,720	3,900
69	Graduate nurse	2.7	4	4	281-325	14,532	15,060
70	Psychiatrist II	—	0.5	0.5	710-862	2,769	4,400
71	Education and Religion:						
72	Chaplain—Protestant	0.2	0.5	0.5	415-505	2,490	2,748
73	Chaplain—Catholic	0.5	0.5	0.5	415-505	2,490	2,748
74	Home economics teacher b	1	—	—	†	—	—
75	Instructor in garment making b	1	—	—	†	—	—
76	Arts and crafts teacher	—	1	1	†	3,720	3,900
77	Recreation and physical education						
78	teacher	—	1	1	†	3,720	3,900
79							
80							

† Salary range determined by education and experience in accordance with "Range and Criteria of Application for Teachers."

a Transferred from Care and Welfare, effective July 1, 1953.

b These positions transferred to Support and Subsistence, effective July 1, 1952.



## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	CARE AND WELFARE—Continued							
2	SALARIES AND WAGES—Continued							
3	Classification and Parole:				SALARY RANGE			
4	Senior sociologist	1	1	1	\$415-505	\$5,519	\$5,796	
5	Senior clinical psychologist	0.3	1	1	458-556	6,672	6,672	
6	Senior stenographer-clerk	0.8	1	1	268-325	3,307	3,470	
7	Totals, Positions Now Authorized	45.4	56.5	56.5	\$188,530	\$236,789	\$239,374	
8	Proposed New Positions:							
9	Custodial and Personal Care:							
10	Supervisor-counselor III	-	-	1	376-458	-	4,512	
11	Supervisor-counselor II (six effective July 1, 1953; eight effective June 1, 1954)	-	-	4	325-395	-	15,984	
12	Supervisor-counselor	-	-	14	281-341	-	22,984	
13	Temporary help (in-service training)	-	-	(0.3)	-	-	1,160	
14	Medical and psychiatric care:							
15	Senior dentist	-	-	1	505-613	-	6,020	
16	Psychiatrist II (increase from one-half time to full time)	-	-	0.5	710-862	-	4,400	
17	Surgical nurse	-	-	1	295-341	-	3,630	
18	Graduate nurse	-	-	1	281-325	-	3,456	
19	Medical technical assistant	-	-	2	295-358	-	7,260	
20	Education and Religion:							
21	Chaplain (two, half time)	-	-	1	415-505	-	4,980	
22	Classification and Parole:							
23	Educational interne	-	-	1	200-243	-	2,460	
24	Intermediate file clerk	-	-	1	220-268	-	2,706	
25	Intermediate stenographer	-	-	1	231-281	-	2,844	
26	Estimated salary savings	-	-12	-4	-	-52,700	-16,800	
27	Totals, Salaries and Wages	45.4	44.5	81	\$188,530	\$184,089	\$304,970	
28	OPERATING EXPENSES							
29	Custodial and personal care				\$3,869	\$4,035	\$4,695	
30	Medical supplies				5,606	7,815	7,815	
31	Medical contractual services				42,545	17,225	3,940	
32	Education				1,657	1,950	1,950	
33	Recreation				173	350	350	
34	Paroles and discharges				2,541	2,700	2,790	
35	Burials and cremations				-	145	145	
36	Totals, Operating Expenses				\$56,391	\$34,220	\$21,685	
37	EQUIPMENT							
38	Custodial and personal care—additional				\$2	-	-	
39	Education—replacement				-	\$300	\$650	
40	Education—additional				584	350	300	
41	Paroles and discharges—additional				-	101	-	
42	Miscellaneous—replacement				-	350	350	
43	Miscellaneous—additional				-	300	300	
44	Totals, Equipment				\$586	\$1,401	\$1,600	
45	Totals, Care and Welfare				\$245,507	\$219,710	\$328,255	
46	MAINTENANCE AND OPERATION OF PLANT							
47	SALARIES AND WAGES							
48	Maintenance of Structures:				SALARY RANGE			
49	Chief of institution maintenance	-	1	1	\$415-505	\$4,980	\$5,232	
50	Institution mechanic	1	1	1	325-395	4,740	4,740	
51	Carpenter	1	1	1	376-395	4,664	4,740	
52	Correctional officer	0.8	1	1	281-341	2,248	3,484	
53	Maintenance of Grounds:							
54	Supervising groundsman	-	1	-	310-376	2,480	-	
55	Light, Heat, and Power:							
56	Stationary engineer	1	1	1	358-395	4,512	4,740	
57	Stationary firemen	-	4	4	281-341	12,364	13,936	
58	Totals, Positions Now Authorized	3.8	10	9	\$15,890	\$35,988	\$36,872	
59	Proposed New Positions:							
60	Maintenance of Grounds:							
61	Supervising groundsman	-	-	1	310-376	-	3,810	
62	Maintenance of Structures:							
63	Electrician	-	-	1	325-395	-	3,996	
64	Plumber	-	-	1	325-395	-	3,996	
65	Estimated salary savings	-	-0.5	-0.5	-	-2,200	-2,100	
66	Totals, Salaries and Wages	3.8	9.5	11.5	\$15,890	\$33,788	\$46,574	

## Department of Corrections

## INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54		
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)					
1	MAINTENANCE AND OPERATION OF PLANT—Continued								
4	OPERATING EXPENSES								
5	Maintenance of structures-----				\$4,646	\$6,675	\$6,675		
6	Maintenance of grounds-----				477	640	640		
7	Light, heat, and power-----				18,772	20,300	25,000		
8	Fire protection-----				108	125	125		
9	Automobile—operation-----				2,326	2,800	2,840		
11	Totals, Operating Expenses-----				\$26,329	\$30,540	\$35,280		
13	EQUIPMENT								
14	Maintenance of structures—additional-----				\$11	-	-		
15	Motor vehicle—replacement-----				-	\$1,375	-		
16	Miscellaneous—replacement-----				-	200	\$100		
17	Miscellaneous—additional-----				-	175	175		
19	Totals, Equipment-----				\$11	\$1,750	\$275		
21	Totals, Maintenance and Operation of Plant-----				\$42,230	\$66,078	\$82,129		
23	REIMBURSEMENTS								
24	Services to correctional industries:								
25	Rental of trucks and automobiles-----				-75	-75	-75		
26	Utilities furnished-----				-1,440	-1,500	-1,500		
27	Maintenance services-----				-584	-639	-		
29	Net Totals, Maintenance and Operation of Plant-----				\$40,131	\$63,864	\$80,554		
31	FARMING AND PROCESSING								
34	SALARIES AND WAGES				SALARY RANGE				
35	Head farmer I-----	1	-	-	\$310-376	\$1,504	-		
37	Totals, Salaries and Wages-----	1	-	-	\$4,296	\$1,504	-		
39	OPERATING EXPENSES								
40	Farm general-----				\$79	-	-		
41	Vegetable garden-----				22	-	-		
43	Totals, Operating Expenses-----				\$101	-	-		
45	Totals, Farming and Processing-----				\$4,397	\$1,504	-		
47	REIMBURSEMENTS								
48	Surplus products sales-----				-60	-	-		
50	Net Totals, Farming and Processing-----				\$4,337	\$1,504	-		
52	RECAPITULATION BY OBJECT								
54	Salaries and Wages:							CHANGE FROM 1952-53	
56	Positions now authorized-----	56.9	80	79	\$243,498	\$334,085	\$339,471	\$5,386	
57	Proposed new positions-----	-	-	35	-	-	106,201	106,201	
58	Estimated salary savings-----	-	-15	-6	-	-65,900	-25,200	40,700	
59	Totals, Salaries and Wages-----	56.9	65	108	\$243,498	\$268,185	\$420,472	\$152,287	
61	Operating expenses-----				219,542	202,310	213,600	11,290	
62	Equipment-----				2,728	4,944	4,555	-389	
64	TOTAL EXPENDITURES FOR SUPPORT-----				\$465,768	\$475,439	\$638,627	\$163,188	
65	Reimbursements:								
66	Services to employees-----				-15,206	-12,070	-11,855	215	
67	Services to correctional industries-----				-2,099	-2,214	-1,575	639	
68	Surplus products sales-----				-60	-	-	-	
70	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$448,403	\$461,155	\$625,197	\$164,042	
73	OTHER CURRENT EXPENSES		NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
74	DETAIL		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
77	EXPENSES OF MOVING INSTITUTION FROM TEHACHAPI TO NEW FACILITIES AT CORONA								
81	Costs of moving institution supplies and equipment, inmates, em-								
82	ployees and their belongings from old to new facilities and cost								
83	of temporary help necessary to prepare the new institution for								
84	occupancy and to operate both institutions during the actual								
85	time of moving and to purchase initial complements of supplies								
86					-	\$30,000	-		

Department of Corrections

INSTITUTION FOR WOMEN—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	GENERAL FUND			
2				
3				
4	Rental of buildings to correctional industries -----	\$454	\$497	\$1,583
5	Lease of land -----	3,318	3,000	—
6	Sale of hay and grain -----	4,504	—	—
7	Miscellaneous -----	84	150	50
8				
9	Totals -----	\$8,360	\$3,647	\$1,633
10				
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## Department of Corrections

## ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment, classifies and determines punishment of prisoners. The Bureau of Paroles supervises all adult male parolees within the State. In the 1953-54 Fiscal Year a new special intensive parole unit and a parole outpatient clinic are planned to permit early release of certain prisoners and to offer psychotherapy to certain parolees, respectively.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	General Fund				
4	<b>SUPPORT</b>				
5	Administration .....	\$103,689	\$114,477	\$111,727	—\$2,750
6	Bureau of Paroles .....	539,383	603,493	679,085	75,592
7	Special Intensive Parole Unit .....	—	—	157,849	157,849
8	Parole Outpatient Clinic .....	—	—	38,708	38,708
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$643,072</b>	<b>\$717,970</b>	<b>\$987,369</b>	<b>\$269,399</b> <b>(37.5%)</b>
10					
11	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
12					
13	General Fund				
14	Support:				
15	Budget Act appropriation .....	\$584,672	\$661,745	\$987,369	
16	Allocations from Salary Increase Fund .....	50,149	22,860	—	
17	Allocations from Emergency Fund .....	18,884	33,780	—	
18	<b>Totals Available</b> .....	<b>\$653,705</b>	<b>\$718,385</b>	<b>\$987,369</b>	
19	Unexpended balances, estimated savings .....	—10,633 <sup>a</sup>	—415 <sup>b</sup>	—	
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$643,072</b>	<b>\$717,970</b>	<b>\$987,369</b>	<b>\$269,399</b> <b>(37.5%)</b>
21					
22	<b>GENERAL ANALYSIS</b>				
23					
24	Number of positions .....	118.1	125	162.5	37.5
25					
26	<b>PAROLEE RATIOS AND UNIT COSTS</b>				
27	Number of parolees supervised end of year .....	4,199	4,558	4,968	410
28					(9.9%)
29	Number of Parole Officers end of year .....	69	76	83	7
30					(9.2%)
31	Ratio of parolees to Parole Officers end of year .....	61	60	60	—
32	Average number of parolees supervised .....	3,988	4,436	4,777	341
33					(7.7%)
34	Cost per parolee .....	\$135	\$136	\$142	\$6
35					(4.4%)
36	<b>Analysis</b>				
37					
38	The increase is due to the continuing increase in total case load in the Bureau of Paroles, with an increase in number of parole officers and other expenses related thereto, the establishment of a Special Intensive Parole Unit to permit the early release of 800 additional prisoners or an average of 200 for a 90 day period, reduced from prison population, and placed under special parole, and the establishment of one parole outpatient clinic to offer group and individual psychotherapy to an average of 300 parole cases.				
39	<b>SALARIES AND WAGES:</b> The increase of \$169,085 is primarily due to proposed new positions for increased case load in the Bureau of Paroles, the new Special Intensive Parole Unit, and the new Parole Outpatient Clinic detailed as follows:				
40	Bureau of Paroles:				
41	1 Parole officer II (effective January 1, 1954) .....			\$2,256	
42	4 Parole officer I (one each effective September 1, 1953, April 1, 1954, May 1, 1954, and June 1, 1954) .....			5,456	
43	4 Educational interne (eight individuals—half time—effective August 1, 1953) .....			9,000	
44	2 Intermediate stenographer-clerk (one each effective August 1, 1953 and April 1, 1954) .....			3,294	
45	These positions will maintain a ratio of one parole officer to 60 parolees based on an increased parole population. The educational internes carry one-half of normal case load, thus offsetting two parole officers.				
46	1 Supervising clerk I .....			3,810	
47	This position is proposed to re-establish a position transferred to the Department of Corrections, Departmental Administration in the 1952-53 Budget. The duties of this position consist of maintaining administrative statistics and controls on operating expenditures in accordance with the policies of the Adult Authority, an independent administrative board.				
48	Special Intensive Parole Unit:				
49	3 Parole officer II .....			\$13,536	
50	14 Parole officer I .....			57,288	
51	5 Intermediate stenographer-clerk .....			14,220	
52	These positions will provide staff for a ratio of one parole officer I to each 15 parolees for a 90-day period for an average of 200 parolees. Necessary supervision and clerical staff are also provided.				
53	Outpatient Parole Clinic:				
54	1 Chief psychiatrist .....			9,852	
55	1 Senior clinical psychologist .....			5,496	
56	1 Senior sociologist .....			4,980	
57	1 Senior psychiatric social worker .....			4,512	
58	1 Senior stenographer-clerk .....			3,294	
59	Temporary help (clerical) .....			200	
60	These positions will provide a professional working head, clinical team, and clerical help to conduct group and individual psychotherapy to an average of 300 parole cases.				

<sup>a</sup> Composed of savings in salaries and wages, \$865; operating expenses, \$9,352; equipment, \$332; and excess reimbursements, \$84.

<sup>b</sup> Composed of savings in operating expenses, \$415.

## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1							
2							
3	GENERAL ANALYSIS—Continued						
4	OPERATING EXPENSES: The increase of \$91,430 is due to increased case load in the Bureau of Paroles; the new Special Intensive						
5	Parole Unit, including \$30 per week for two weeks' assistance to special parolees partially offset by increased reimbursements; and						
6	the new Parole Outpatient Clinic.						
7							
8	EQUIPMENT: The increase of \$91,430 is chiefly due to additional automobiles and equipment in the Special Intensive Parole Unit and						
9	additional office equipment in the Parole Outpatient Clinic.						
10							
11	REIMBURSEMENTS: The increase of \$26,115 is primarily due to an estimated 50 percent recovery of advances to parolees in the new						
12	Special Intensive Parole Unit.						
13							
14							
15							
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
17	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
18							
19							
20	ADMINISTRATION						
21							
22	SALARIES AND WAGES						
23	Board:				SALARY RANGE		
24	Member -----	4.3	5	5	\$1,000	\$60,000	\$60,000
25	Executive secretary -----	1	1	1	436-530	6,360	6,360
26	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
27	Intermediate stenographer-clerk -----	1	1	1	231-281	2,772	2,916
28	Intermediate typist-clerk -----	1	1	1	220-268	2,916	3,060
29	Temporary help -----	(0.1)	(0.1)	(0.1)	(98)	110	110
30	Executive Clemency:						
31	Parole officer II -----	2	2	2	376-458	10,992	10,992
32	Intermediate stenographer-clerk -----	1	1	1	231-281	3,346	3,512
33	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
34							
35	Totals, Salaries and Wages ----	12.3	13	13	\$81,271	\$93,612	\$94,066
36							
37	OPERATING EXPENSES						
38	Office -----				\$1,525	\$910	\$1,210
39	Printing -----				687	415	215
40	Telephone and Telegraph:						
41	Exchange charges -----				665	665	665
42	Long distance toll charges -----				550	550	550
43	Teletype and telegraph -----				26	25	25
44	Postage -----				500	510	565
45	Freight, cartage, and express -----				64	70	70
46	Traveling -----				6,490	7,190	7,190
47	Automobile—operation -----				4,311	4,620	4,635
48	Rent—building space -----				1,947	1,950	1,950
49							
50	Totals, Operating Expenses -----				\$16,765	\$16,905	\$17,075
51							
52	EQUIPMENT						
53	Office—replacement -----				\$104	\$525	\$177
54	Office—additional -----				878	460	209
55	Automobile—replacement -----				390	2,775	—
56	Automobile—additional -----				4,281	—	—
57	Miscellaneous—replacement -----				—	50	—
58	Miscellaneous—additional -----				—	150	200
59							
60	Totals, Equipment -----				\$5,653	\$3,960	\$586
61							
62	Totals, Administration -----				\$103,689	\$114,477	\$111,727
63							
64							
65	BUREAU OF PAROLES						
66							
67	SALARIES AND WAGES						
68	Chief state parole officer -----	1	1	1	\$710-862	\$8,695	\$9,125
69	Deputy state parole officer -----	1	1	1	530-644	7,728	7,728
70	Supervisor of case work analysis and						
71	training -----	1	1	1	530-644	7,728	7,728
72	Supervising parole officer -----	6	6	6	436-530	38,135	38,160
73	Parole officer II -----	15	17	17	376-458	85,340	96,027
74	Parole officer I -----	44.2	51	51	341-415	224,002	244,818
75	Janitor -----	0.2	—	—	—	—	—
76	Supervising clerk I -----	1	—	—	310-376	—	—
77	Senior stenographer-clerk -----	2	2	2	268-325	7,275	7,635
78	Intermediate stenographer-clerk -----	25.4	31	31	231-281	93,196	101,422
79	Intermediate typist-clerk -----	0.2	1	1	220-268	2,856	3,000
80	Intermediate clerk -----	1	—	—	220-268	—	—
81	Intermediate file clerk -----	3	1	1	220-268	3,012	3,164







## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	SPECIAL INTENSIVE PAROLE UNIT—Continued							
2	OPERATING EXPENSES—Continued							
3	Automobile—mileage				-	-	\$1,260	
4	Automobile—operation				-	-	2,520	
5	Rent				-	-	6,300	
6	Assistance to paroled and discharged prisoners				-	-	48,000	
7	Totals, Operating Expenses				-	-	\$68,530	
8	EQUIPMENT							
9	Office—additional				-	-	\$9,875	
10	Automobile—additional				-	-	22,400	
11	Totals, Equipment				-	-	\$32,275	
12	Totals, Special Intensive Parole Unit				-	-	\$181,849	
13	REIMBURSEMENTS							
14	Repayments of advances to paroled and discharged prisoners				-	-	--24,000	
15	Net Totals, Special Intensive Parole Unit				-	-	\$157,849	
16	PAROLE OUTPATIENT CLINIC							
17	SALARIES AND WAGES							
18	Proposed New Positions:				SALARY RANGE			
19	Chief psychiatrist	-	-	1	\$821-1,000	-	\$9,852	
20	Senior clinical psychologist	-	-	1	458-556	-	5,496	
21	Senior sociologist	-	-	1	415-505	-	4,980	
22	Senior psychiatric social worker	-	-	1	376-458	-	4,512	
23	Senior stenographer-clerk	-	-	1	268-325	-	3,294	
24	Temporary help	-	-	(0.1)	-	-	200	
25	Estimated salary savings	-	-	-0.5	-	-	--2,500	
26	Totals, Salaries and Wages	-	-	4.5	-	-	\$25,834	
27	OPERATING EXPENSES							
28	Office				-	-	\$1,500	
29	Printing				-	-	500	
30	Telephone and Telegraph:							
31	Exchange charges				-	-	700	
32	Long distance toll calls				-	-	150	
33	Postage				-	-	200	
34	Traveling				-	-	600	
35	Automobile—mileage				-	-	210	
36	Rent—building space				-	-	4,500	
37	Totals, Operating Expenses				-	-	\$8,360	
38	EQUIPMENT							
39	Office—additional				-	-	\$4,114	
40	Miscellaneous—additional				-	-	400	
41	Totals, Equipment				-	-	\$4,514	
42	Totals, Parole Outpatient Clinic				-	-	\$38,708	
43	RECAPITULATION BY OBJECT							
44	Salaries and Wages:							CHANGE FROM
45	Positions now authorized	118.1	128	128	\$491,416	\$581,935	\$623,526	1952-53
46	Proposed new positions	-	-	39	-	-	137,194	
47	Estimated salary savings	-	-3	-4.5	-	-23,000	-32,700	
48	Totals, Salaries and Wages	118.1	125	162.5	\$491,416	\$558,935	\$728,020	\$169,085
49	Operating expenses				122,015	133,045	224,475	91,430
50	Equipment				32,125	29,850	64,849	34,999
51	TOTALS, EXPENDITURES FOR SUPPORT				\$645,556	\$721,830	\$1,017,344	\$295,514
52	Reimbursements:							
53	Repayments of advances to paroled and discharged prisoners				-2,484	-3,860	-29,975	-26,115
54	NET TOTAL EXPENDITURES FOR SUPPORT				\$643,072	\$717,970	\$987,369	\$269,399

## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$55,659	\$65,735	\$72,862	
6	Allocations from Emergency Fund	3,110	3,599	-	
7	Allocations from Salary Increase Fund	2,817	1,620	-	
8	Total Available	\$61,586	\$70,954	\$72,862	
9	Unexpended balances, estimated savings	—3,819 <sup>a</sup>	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT	\$57,767	\$70,954	\$72,862	\$1,908 (2.7%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions	7.9	9	9	-
13	<b>PAROLE RATIOS</b>				
14	Average number of paroles supervised	221	268	296	28 (10.4%)
15	Average number of parole officers	3.9	4.5	5	0.5 (11.1%)
16	Average case load per parole officer	57	60	59	-1 (-1.7%)
17	In general, the increase in expenditures is due to the increase in parole population.				
18	SALARIES AND WAGES: The increase of \$3,205 is chiefly due the full-year cost of one additional parole officer established January 1, 1953, on the basis of increased work load.				
19	OPERATING EXPENSES: The increase of \$1,005 reflects increased expenditures of the additional parole officer and includes out-of-state travel for one board member to attend the American Prison Congress.				
20	EQUIPMENT: The total of \$732 includes three additional files for increased parole population.				
21	<b>SUPPORT EXPENDITURES</b>				
22	<b>DETAIL</b>				
23		NO. OF POSITIONS			
24		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
25		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
26	<b>SALARIES AND WAGES</b>				
27	Board:	SALARY RANGE			
28	Board members (5) \$25 per diem	-	\$25 per diem	\$12,300	\$12,300
29	Secretary-stenographer	1	310-376	4,512	4,512
30	Parole Supervision:				
31	Women's parole officer	3.9	5	5	341-415
32	Senior stenographer-clerk	1	2	2	268-325
33	Intermediate stenographer-clerk	2	1	1	231-281
34	Temporary help (clerical)	(0.1)	(0.1)	(0.1)	(170)
35	Totals, Positions Now Authorized	7.9	9	9	\$38,761
36	Estimated salary savings	-	-	-	\$47,765
37	Totals, Salaries and Wages	7.9	9	9	\$50,970
38	<b>OPERATING EXPENSES</b>				
39	Office		\$473	\$460	\$485
40	Printing		162	175	185
41	Telephone and Telegraph:				
42	Exchange charges		445	465	490
43	Long distance toll charges		1,416	1,485	1,555
44	Teletype and telegraph		135	140	150
45	Postage		442	465	485
46	Freight, cartage, and express		24	30	30
47	Traveling		8,690	10,965	11,410
48	Automobile—mileage		708	980	960
49	Automobile—operation		1,945	2,420	2,680
50	Rent—building space		2,146	2,210	2,270
51	Cash assistance		802	980	1,080
52	Totals, Operating Expenses		\$17,388	\$20,775	\$21,780

<sup>a</sup> Composed of savings in salaries and wages, \$2,023; operating expenses, \$1,657; equipment, \$65; and excessive reimbursements, \$74.

## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				\$127	—	\$45
3	Office—additional -----				145	\$164	587
4	Automobile—replacement -----				—	1,050	—
5	Automobile—additional -----				1,588	1,650	—
6	Miscellaneous—replacement -----				—	100	50
7	Miscellaneous—additional -----				107	30	50
8							
9	Totals, Equipment -----				\$1,967	\$2,994	\$732
10							
11	Totals, Board of Trustees -----				\$58,116	\$71,384	\$73,332
12							
13	REIMBURSEMENTS						
14	Repayment of advances to paroled and discharged prisoners -----				—349	—430	—470
15							
16	Net Totals, Board of Trustees -----				\$57,767	\$70,954	\$72,862
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## Department of Corrections

## YOUTH AUTHORITY

The Youth Authority has the responsibility for classification, segregation, and parole of all young offenders committed to it. It exercises over-all supervision of the various correctional facilities for young offenders including custody and rehabilitation. It also administers the parole program.

Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Regular inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
1						
2						
3	Support					
4	Departmental Administration -----	\$1,031,198	\$1,160,811	\$1,229,367	\$68,556	(5.9%)
5	Northern California Reception Center and Clinic -----	-	-	231,731	231,731	-
6	Southern California Reception Center and Clinic -----	-	-	21,767	21,767	-
7	Forestry Camps for Boys <sup>a</sup> -----	(532,145)	(569,242)	(561,083)	(—8,159)	(—1.4%)
8	Fricot Ranch School for Boys -----	263,121	303,821	327,052	23,231	(7.6%)
9	Fred C. Nelles School for Boys -----	708,891	761,219	787,325	26,106	(3.4%)
10	Paso Robles School for Boys -----	306,181	324,322	509,057	184,735	(57.0%)
11	Preston School of Industry -----	1,387,695	1,460,937	1,477,910	16,973	(1.2%)
12	Los Guilucos School for Girls -----	283,625	414,337	543,208	128,871	(31.1%)
13	Ventura School for Girls -----	502,549	528,628	545,148	16,520	(3.1%)
14						
15	Totals, Support -----	\$4,483,260	\$4,954,075	\$5,672,565	\$718,490	(14.5%)
16						
17	Other Current Expenses					
18						
19	Departmental Administration:					
20	Consulting services—California Youth Committee -----	\$3,769	\$4,000	\$4,000	-	-
21	Deportation of nonresidents -----	23,270	27,910	30,445	2,535	(9.0%)
22	Transportation of inmates -----	74,011	78,600	91,800	13,200	(16.8%)
23	Maintenance of parolees placed in foster homes -----	32,078	35,290	38,500	3,210	(9.1%)
24	Court costs and county charges for trials of inmates -----	-	2,500	2,500	-	-
25	Northern California Reception Center and Clinic:					
26	Initial inventory and employees' moving expenses -----	-	-	16,000	16,000	-
27	Preston School of Industry:					
28	Replacement of fire loss -----	-	1,700	-	—1,700	-
29						
30	Totals, Other Current Expenses -----	\$133,128	\$150,000	\$183,245	\$33,245	(22.1%)
31						
32	TOTAL EXPENDITURES -----	\$4,616,388	\$5,104,075	\$5,855,810	\$751,735	(14.7%)
33						

<sup>a</sup> Expenditures reimbursed by and included in Division of Forestry budget.

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## Department of Corrections

## YOUTH AUTHORITY—Continued

## STATEMENT OF POPULATION

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL JUNE 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	YOUTH AUTHORITY INSTITUTIONAL FACILITIES							
2								
3								
4	Reception Centers							
5								
6	Northern California Reception Cen-							
7	ter and Clinic-----	-	-	-	150	-	-	36
8								
9	FACILITIES FOR BOYS							
10								
11	Forestry Camps for Boys							
12								
13	Pine Grove -----	75	93	99	90	77	100	90
14	Whitmore -----	68	-	-	-	50	-	-
15	Ben Lomond -----	60	67	70	70	61	69	70
16	Coarsegold -----	94	121	131	125	92	131	125
17								
18	Totals, Forestry Camps for Boys--	297	281	300	285	280	300	285
19								
20								
21	Schools for Boys							
22								
23	Fricot -----	140	138	140	140	140	140	140
24	Fred C. Nelles-----	319	304	310	310	310	310	310
25	Paso Robles -----	135	138	135	335	137	135	210
26	Preston :							
27	Institution -----	515	513	525	650	525	525	556
28	Clinic -----	125	139	125	-	125	125	94
29								
30	Totals, Preston -----	640	652	650	650	650	650	650
31								
32	Totals, Schools for Boys-----	1,234	1,232	1,235	1,435	1,237	1,235	1,310
33								
34	Totals, Facilities for Boys-----	1,531	1,513	1,535	1,720	1,517	1,535	1,595
35	Increase over preceding year-----	+50	-18	+22	+185	+35	+18	+60
36		(+3.4%)	(-1.2%)	(+1.5%)	(+12.1%)	(+2.4%)	(+1.2%)	(+3.9%)
37								
38	Schools for Girls							
39								
40	Los Guilcos -----	117	120	156	240	116	155	199
41	Ventura -----	182	180	180	180	179	180	180
42								
43	Totals, Schools for Girls-----	299	300	336	420	295	335	379
44	Increase over preceding year-----	+7	1	+36	84	-3	40	44
45		(+2.4%)	(+0.33%)	(+12%)	(+25%)	(-1%)	(+13.6%)	(+13.1%)
46								
47	TOTALS, ALL FACILITIES-----	1,830	1,813	1,871	2,290	1,812	1,870	2,010
48	Increase over preceding year-----	50	-17	+58	+419	+32	+58	+140
49		(+3.2%)	(-1%)	(+3.2%)	(+22.4%)	(+1.8%)	(+3.2%)	(+7.5%)
50								
51	PAROLE CASE LOAD SUPERVISED							
52								
53								
54	Boys a -----	3,236	3,656	3,984	4,358	3,500	3,826	4,187
55	Girls -----	644	727	816	892	688	784	857
56								
57	Totals, Parole Case Load Supervised	3,880	4,383	4,800	5,250	4,188	4,610	5,044
58	Increase over preceding year-----	240	503	417	450	428	422	434
59		(7.6%)	(13%)	(9.5%)	(9.4%)	(11.1%)	(10%)	(9.4%)
60								

a Case load also received from Deuel Vocational Institution of the Department of Corrections.

## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising centralized control over all phases of the Youth Authority program. Included are Authority in which is budgeted the expenses of two members of the three-member board, the chairman being the director who is included in the Division of Administration. The Division of Administration provides central control and unified management of the several divisions and facilities, maintains central case files, and provides transportation of wards between the facilities and deportations. The Bureau of Delinquency Prevention functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the expenses of the interstate probation compact. The Bureau of Paroles provides parole supervision of wards released on parole after a training period in the various schools and camps. The Division of Diagnosis and Classification is responsible for making a clinical study of each youth at the time of commitment to aid in the best possible assignment for training. The Division of Training and Treatment supervises the operation of the schools and camps and is responsible for the continuing re-evaluation and development of their programs.

Main office located at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Authority .....	\$35,359	\$37,735	\$38,167	\$432
7	Division of Administration .....	261,313	278,423	292,753	14,330
8	Division of Field Services:				
9	Bureau of Delinquency Prevention .....	92,084	101,193	109,897	8,704
10	Bureau of Paroles .....	528,083	612,641	684,133	71,492
11	Division of Diagnosis and Classification .....	71,472	81,707	45,367	—36,340
12	Division of Training and Treatment .....	42,887	49,112	59,050	9,938
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,031,198</b>	<b>\$1,160,811</b>	<b>\$1,229,367</b>	<b>\$68,556</b>
15					<b>(5.9%)</b>
16	<b>OTHER CURRENT EXPENSES</b>				
17	Consulting Services—California Youth Committee .....	\$3,769	\$4,000	\$4,000	—
18	Deportation of Nonresidents .....	23,270	27,910	30,445	\$2,535
19	Transportation of Inmates .....	74,011	78,600	91,800	13,200
20	Maintenance of Parolees Placed in Foster Homes .....	32,078	35,290	38,500	3,210
21	Court Costs and County Charges for Trials .....	—	2,500	2,500	—
22					
23	<b>TOTALS, OTHER CURRENT EXPENSES</b> .....	<b>\$133,128</b>	<b>\$148,300</b>	<b>\$167,245</b>	<b>\$18,945</b>
24					<b>(12.8%)</b>
25					
26	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,164,326</b>	<b>\$1,309,111</b>	<b>\$1,396,612</b>	<b>\$87,501</b>
27					<b>(6.7%)</b>
28					
29					
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
31					
32	<b>General Fund</b>				
33	Support:				
34	Budget Act appropriation .....	\$945,670	\$1,075,693	\$1,229,367	
35	Allocations from Emergency Fund .....	8,500	42,477	—	
36	Allocations from Price Increase Fund .....	186	—	—	
37	Allocations from Salary Increase Fund .....	78,210	42,641	—	
38					
39	Totals Available .....	<b>\$1,032,566</b>	<b>\$1,160,811</b>	<b>\$1,229,367</b>	
40	Unexpended balance, estimated savings .....	—1,368 <sup>a</sup>	—	—	
41					
42	Total Expenditures for Support .....	<b>\$1,031,198</b>	<b>\$1,160,811</b>	<b>\$1,229,367</b>	
43	California Youth Committee:				
44	Budget Act appropriation .....	\$4,000	\$4,000	\$4,000	
45	Unexpended balance, estimated savings .....	—231	—	—	
46					
47	Total Expenditures for California Youth Committee .....	<b>\$3,769</b>	<b>\$4,000</b>	<b>\$4,000</b>	
48	Deportation of Nonresidents:				
49	Budget Act appropriation .....	\$21,500	\$25,870	\$30,445	
50	Allocations from Emergency Fund .....	3,280	2,040	—	
51					
52	Totals Available .....	<b>\$24,780</b>	<b>\$27,910</b>	<b>\$30,445</b>	
53	Unexpended balance, estimated savings .....	—1,510	—	—	
54					
55	Total Expenditures for Deportation of Nonresidents .....	<b>\$23,270</b>	<b>\$27,910</b>	<b>\$30,445</b>	
56	Transportation of Inmates:				
57	Budget Act appropriation .....	\$75,500	\$62,985	\$91,800	
58	Allocations from Emergency Fund .....	—	15,615	—	
59					
60	Totals Available .....	<b>\$75,500</b>	<b>\$78,600</b>	<b>\$91,800</b>	
61	Unexpended balance, estimated savings .....	—1,489	—	—	
62					
63	Total Expenditures for Transportation of Inmates .....	<b>\$74,011</b>	<b>\$78,600</b>	<b>\$91,800</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$909; equipment, \$459.



## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	<b>General Fund—Continued</b>				
3					
4					
5					
6	Maintenance of Parolees Placed in Foster Homes:				
7	Budget Act appropriation	\$33,100	\$28,520	\$38,500	
8	Allocations from Emergency Fund	—	6,770	—	
9					
10	Total Available	\$33,100	\$35,290	\$38,500	
11	Unexpended balance, estimated savings	—1,022	—	—	
12					
13	Total Expenditures for Maintenance of Parolees Placed in				
14	Foster Homes	\$32,078	\$35,290	\$38,500	
15	County Costs and County Charges:				
16	Budget Act appropriation	—	\$2,500	\$2,500	
17					
18	<b>TOTAL EXPENDITURES</b>	<b>\$1,164,326</b>	<b>\$1,309,111</b>	<b>\$1,396,612</b>	
19					
20	<b>GENERAL ANALYSIS</b>				
21					
22					
23	In general the support increases are based on increases in parole and institutional population and improvement in ratios of parolees to				
24	placement officers. The increase is partially offset by the transfer of positions in the Bureau of Paroles and the Division of Diag-				
25	nosis and Classification to other facilities.				
26					
27	Number of positions	178.5	195	205	10
28					
29	<b>PAROLE RATIOS AND UNIT COSTS</b>				
30	Number of Parolees Supervised End of Year:				
31	Boys case load	3,656	3,984	4,358	374
32	Girls case load	727	816	892	76
33					
34	Totals	4,383	4,800	5,250	450
35					(9.4%)
36	Number of Parole Officers End of Year:				
37	Boys	49	55	64	9
38	Girls	13	15	18	3
39					
40	Totals	62	70	82	12
41					(17.1%)
42	Ratio of Parolees to Parole Officers:				
43	Boys	75	72	68	—4
44	Girls	56	54	51	—3
45	Over-all ratio of parolees to parole officers	71	69	64	—5
46					
47	Average number of parolees supervised	4,188	4,610	5,044	434
48					(9.4%)
49	Cost per parolee	\$126	\$133	\$136	\$3
50					(2.3%)
51	<b>SALARIES AND WAGES:</b> The increase of \$40,018 is primarily due to the following:				
52	Proposed New Positions:				
53	1 Junior staff analyst				\$4,440
54	This position is to provide administrative assistance to the director and the administrative officer in making				
55	special investigations, analyses, and surveys caused by the continuing growth of the Youth Authority and				
56	its program.				
57	1 Intermediate typist-clerk				2,706
58	This position is required in the personnel section to handle increased work load resulting from the increased				
59	number of Youth Authority employees, especially at Paso Robles, Los Guilucos, and the new reception				
60	center at Sacramento.				
61	1 Field representative				4,980
62	1 Intermediate stenographer-clerk				2,844
63	These positions provide the necessary staff for the work of the interstate probation compact which has pre-				
64	viously been absorbed but has grown to the point where this is no longer possible.				
65	3 Supervising placement officer (two effective July 1, 1953, and one September 1, 1953)				14,824
66	3 Placement officer II (one effective July 1, 1953, one October 1, 1953, and one March 1, 1954)				9,400
67	6 Placement officer I (two effective July 1, 1953, one November 1, 1953, one January 1, 1954, one May 1,				
68	1954, and one June 1, 1954)				13,981
69	4 Intermediate stenographer-clerk (two effective July 1, 1953, one October 1, 1953, and one March 1, 1954)				8,727
70	These positions provide for the continued increase in parole population and include a new work load ratio				
71	of parolees to placement officers which is proposed in order to provide a case load per officer in actual contact				
72	with the parolees of 80 to 1 for boys and 60 to 1 for girls. A revision in ratio of supervising placement				
73	officers to placement officers II and I from 10 to 1 to 8 to 1 is also provided. In arriving at the over-all				
74	ratios used in computing placement officer requirements, the assistant chief, placement, two placement				
75	officers II (serving forestry camps and Department of Corrections facilities on parole work) and a				
76	placement officer II (assigned to deportations) are excluded and the two Youth Authority trainees are				
77	allowed on a half case load basis.				
78	The ratio of officers to boys is a continuation of the ratio originally authorized several years ago. The ratio				
79	as assigned by the Bureau of Paroles in carrying out its function has actually been higher than this because				
80	of the greater degree of parole supervision required for girl parolees. This increased supervision has				
81	resulted in a larger case load for the other placement officers. Staff is budgeted on the basis of a lower ratio				
82	for girl parolees, so that the original ratio of officers to boys may be restored.				
83	The ratio of supervising placement officers to other placement officers is being reduced to provide better				
84	supervision and training of the placement officers and better review of parolee case records. This is also				
85	necessitated, at least in part, by the girl parolee problem.				
86					

## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	1 Supervisor of education				\$7,008
6	This position centralizes the supervision of the schools important educational programs in one position				
7	and relieves the chief of the division from over-emphasis in this one area.				
8	Positions Now Authorized:				
9	3 Placement officers II				—15,842
10	2.5 Senior clinical psychologist				—15,286
11	4 Intermediate stenographer-clerk				—12,680
12	These positions are being transferred to various institutions' classification and counseling units.				
13	1 Supervisor of clinical psychology				—2,704
14	2 Senior clinical psychologist				—3,566
15	2 Educational interne				—1,760
16	1 Senior clerk				—1,240
17	4 Intermediate stenographer-clerk				—2,602
18	These positions are being transferred to the Reception Center at Sacramento effective on various dates				
19	beginning March 1, 1954.				
20	Positions Being Abolished:				
21	1 Intermediate typist-clerk				—2,988
22	This position is abolished effective October 31, 1952 as the function previously performed is now being				
23	handled by the Department of Justice.				
24	1 Senior clinical psychologist				—
25	This position is being abolished effective June 30, 1954 as it will no longer be necessary with the opening				
26	of the Reception Center at Sacramento.				

OPERATING EXPENSES: The increase of \$23,627 is primarily due to the increased parole and institutional population.

EQUIPMENT: The total of \$37,004 represents an increase of \$4,911 over the current year. Major items include replacement of automobiles, \$5,750; additional automobiles for proposed new placement officers, \$9,600; four additional automobiles for low mileage placement officers on a pool basis, \$6,400.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
AUTHORITY						
SALARIES AND WAGES				SALARY RANGE		
Member -----	2	2	2	\$1,000	\$24,000	\$24,000
Senior stenographer-clerk -----	1	1	1	268-325	3,400	3,570
Supervising stenographer-clerk -----	0.5	—	—	310-376	—	—
Intermediate stenographer-clerk -----	0.5	1	1	231-281	3,320	3,372
Totals, Salaries and Wages-----	4	4	4	\$28,940	\$30,720	\$30,942
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges-----				\$129	\$135	\$140
Teletype and telegraph-----				24	25	30
Traveling-----				4,981	5,510	5,710
Automobile—operation-----				1,268	1,295	1,295
Totals, Operating Expenses-----				\$6,402	\$6,965	\$7,175
EQUIPMENT						
Miscellaneous—replacement -----				—	\$25	\$25
Miscellaneous—additional -----				\$17	25	25
Totals, Equipment -----				\$17	\$50	\$50
Totals, Authority -----				\$35,359	\$37,735	\$38,167

## DIVISION OF ADMINISTRATION

## SALARIES AND WAGES

Executive:						
SALARY RANGE						
Director	1	1	1	\$1,083	\$13,000	\$13,000
Assistant to the director	1	1	1	530-644	7,728	7,728
Administrative officer	1	1	1	676-821	9,852	9,852
Junior staff analyst	0.9	1	—	325-395	4,228	—
Secretary-stenographer	1	1	1	310-376	4,512	4,512
Senior stenographer-clerk	1.9	2	2	268-325	7,057	7,410
Intermediate stenographer-clerk	0.1	—	—	231-281	—	—

## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3							
4	General Office:						
5					SALARY RANGE		
6	Clerk -----	1	1	1	\$530-644	\$7,728	\$7,728
7	Deputy clerk -----	1	1	1	395-481	5,772	5,772
8	Hearing reporter -----	0.8	1	1	376-458	4,664	4,900
9	Supervising transportation officer -----	1	1	1	341-415	4,980	4,980
10	Transportation officer -----	2.5	3	3	310-376	12,434	12,909
11	Senior stenographer-clerk -----	1.2	1	1	268-325	3,900	3,900
12	Senior clerk -----	1	1	1	255-310	3,720	3,720
13	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
14	Intermediate typist-clerk (one) <sup>b</sup> -----	4	3	3	220-268	10,332	9,557
15	Intermediate clerk -----	2	2	2	220-268	5,978	6,252
16	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
17	Accounting:						
18	Accounting officer III -----	1	1	1	481-584	7,008	7,008
19	Accounting officer II -----	0.8	1	1	395-481	5,430	5,703
20	Accounting technician III -----	1	1	1	325-395	4,740	4,740
21	Senior account clerk -----	4	4	4	268-325	14,629	15,165
22	Senior account clerk (extended to						
23	June 30, 1954) -----	1	1	1	268-325	3,442	3,615
24	Bookkeeping machine operator -----	2	2	2	231-281	5,832	6,126
25	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
26	Intermediate account clerk -----	5.8	6	6	220-268	18,036	18,456
27	Junior-intermediate typist-clerk -----	1	1	1	200-268	2,728	2,868
28	Property inspector -----	1	1	1	325-395	4,740	4,740
29	Personnel:						
30	Personnel officer I -----	0.3	1	1	505-613	6,135	6,438
31	Supervising clerk II -----	0.7	—	—	358-436	—	—
32	Senior typist-clerk -----	1	1	1	255-310	3,470	3,645
33	Senior clerk -----	1	1	1	255-310	3,372	3,540
34	Junior-intermediate stenographer-						
35	clerk -----	1	1	1	200-281	2,820	2,964
36	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
37	Group supervision -----	(0.5)	(0.6)	(0.6)	(1,625)	1,750	1,750
38	Temporary help (military leave) -----	—	—	—	(65)	—	—
39	Terminal pay -----	—	—	—	(30)	100	100
40	Temporary help -----	(0.4)	(0.2)	(0.2)	(1,405)	500	500
41							
42	Totals, Positions Now Authorized --	47	47	46	\$187,392	\$203,793	\$202,754
43	Proposed New Positions:						
44	Executive:						
45	Junior staff analyst -----	—	—	1	325-395	—	4,440
46	Personnel:						
47	Intermediate typist-clerk -----	—	—	1	220-268	—	2,706
48	Estimated salary savings -----	—	-1	-1	—	-7,100	-7,900
49							
50	Totals, Salaries and Wages -----	47	46	47	\$187,392	\$196,693	\$202,000
51	OPERATING EXPENSES						
52	Office -----				\$13,992	\$15,925	\$15,900
53	Printing -----				4,085	7,270	7,100
54	Telephone and Telegraph:						
55	Exchange charges -----				8,666	8,300	8,040
56	Long distance toll charges -----				1,638	1,640	1,740
57	Teletype and telegraph -----				138	140	140
58	Postage -----				6,741	7,080	7,415
59	Traveling -----				7,861	10,500	10,500
60	Automobile—operation -----				3,400	4,800	5,430
61	Bus operation -----				1,647	1,680	2,685
62	Freight, cartage, and express -----				533	780	2,080
63	Rent—building space -----				18,777	20,560	26,465
64							
65	Totals, Operating Expenses -----				\$67,478	\$78,675	\$87,495
66	EQUIPMENT						
67	Office—replacement -----				\$4,093	\$1,370	\$507
68	Office—additional -----				1,356	1,435	1,881
69	Automobile—replacement -----				712	—	500
70	Automobile—additional -----				—	—	120
71	Miscellaneous—replacement -----				44	150	100
72	Miscellaneous—additional -----				238	100	150
73							
74	Totals, Equipment -----				\$6,443	\$3,055	\$3,258
75							
76	Totals, Division of Administration -----				\$261,313	\$278,423	\$292,753

<sup>b</sup> Abolished October 31, 1952.



## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF FIELD SERVICES						
3							
4	Bureau of Delinquency Prevention						
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Assistant chief, delinquency prevention	1	1	1	\$530-644	\$7,728	\$7,728
8	Field representative	5.5	6	6	415-505	34,061	34,911
9	Consultant in juvenile control	1	1	1	415-505	5,298	5,565
10	Consultant in juvenile camps	1	1	1	415-505	6,060	6,060
11	Consultant in juvenile halls	1	1	1	415-505	6,060	6,060
12	Intermediate stenographer-clerk	4	4	4	231-281	12,420	12,708
13	Intermediate stenographer-clerk						
14	(half time)	0.5	0.5	0.5	231-281	1,476	1,550
15	Intermediate typist-clerk	1	1	1	220-268	3,073	3,216
16	Intermediate clerk	0.6	1	1	220-268	3,216	3,216
17	Telephone operator	0.4	—	—	220-268	—	—
18	Terminal pay	—	—	—	—	100	100
19	Temporary help	—	—	—	(180)	110	—
20							
21	Totals, Positions Now Authorized	16	16.5	16.5	\$70,922	\$79,602	\$81,114
22	Proposed New Positions:						
23	Interstate Probation Compact:						
24	Field representative	—	—	1	415-505	—	4,980
25	Intermediate stenographer-clerk	—	—	1	231-281	—	2,844
26	Estimated salary savings	—	—0.5	—0.5	—	—2,800	—3,200
27							
28	Totals, Salaries and Wages	16	16	18	\$70,922	\$76,802	\$85,738
29							
30	OPERATING EXPENSES						
31	Printing				\$2,635	\$4,450	\$2,850
32	Telephone and Telegraph:						
33	Long distance toll charges				640	640	705
34	Teletype and telegraph				19	20	25
35	Traveling				8,028	8,105	8,920
36	Automobile—operation				6,101	6,220	6,220
37	Conference and educational projects				3,519	3,600	3,600
38							
39	Totals, Operating Expenses				\$20,942	\$23,035	\$22,320
40							
41	EQUIPMENT						
42	Office—replacement				\$165	—	—
43	Automobile—replacement				—	\$1,025	\$1,050
44	Interstate probation compact—additional				—	131	589
45	Miscellaneous—replacement				—	100	100
46	Miscellaneous—additional				55	100	100
47							
48	Totals, Equipment				\$220	\$1,356	\$1,839
49							
50	Totals, Bureau of Delinquency Prevention				\$92,084	\$101,193	\$109,897
51							
52	Bureau of Paroles						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	Chief, Division of Field Services	1	1	1	\$710-862	\$10,344	\$10,344
56	Assistant chief, placement	1	1	1	530-644	7,728	7,728
57	Supervising placement officer	5.6	7	7	436-530	41,462	43,340
58	Placement officer II (three) <sup>c</sup>	18.7	22	19	376-458	111,773	102,220
59	Placement officer I	36.6	44	44	341-415	190,469	206,565
60	Youth Authority trainee	2	2	2	210-243	5,220	5,478
61	Supervising stenographer-clerk	0.5	1	1	310-376	4,211	4,422
62	Senior stenographer-clerk	1	1	1	268-325	3,540	3,720
63	Senior clerk	1	1	1	255-310	3,570	3,720
64	Intermediate stenographer-clerk (two) <sup>c</sup>	17.6	21	19	231-281	62,683	60,933
65	Intermediate typist-clerk	2	2	2	231-281	6,601	6,744
66	Junior-intermediate stenographer-clerk	0.4	1	1	210-281	2,550	2,673
67	Junior-intermediate typist-clerk	1.9	3	3	200-268	8,140	8,549
68	Junior-intermediate clerk	1	2	2	200-268	5,610	5,892
69	Intermediate clerk	0.6	—	—	220-268	—	—
70	Temporary help	(0.5)	(0.1)	(0.1)	(1,671)	350	350
71	Terminal pay	(—)	(0.1)	(0.1)	(63)	200	200
72							
73	Totals, Positions Now Authorized	90.9	109	104	\$384,433	\$464,451	\$472,878

<sup>c</sup> These positions are being transferred to various institutions' classification and counseling units.

## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF FIELD SERVICES—Continued						
2	Bureau of Paroles—Continued						
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Supervising placement officer (two				SALARY RANGE		
6	effective July 1, 1953, and one Sep-						
7	tember 1, 1953)-----	-	-	3	\$436-530	-	\$14,824
8	Placement officer II (one effective						
9	July 1, 1953, one October 1, 1953,						
10	and one March 1, 1954)-----	-	-	3	376-458	-	9,400
11	Placement officer I (two effective						
12	July 1, 1953, one November 1,						
13	1953, one January 1, 1954, one						
14	May 1, 1954, and one June 1, 1954)	-	-	6	341-415	-	13,981
15	Intermediate stenographer-clerk (two						
16	effective July 1, 1953, one October						
17	1, 1953, and one March 1, 1954)---	-	-	4	231-281	-	8,727
18	Estimated salary savings-----	-	-3	-3	-	-15,600	-18,600
19	Totals, Salaries and Wages-----	90.9	106	117	\$384,433	\$448,851	\$501,210
20	OPERATING EXPENSES						
21	Printing-----				\$1,295	\$1,535	\$1,560
22	Telephone and Telegraph:						
23	Long distance toll charges-----				4,319	4,754	5,200
24	Teletype and telegraph-----				387	426	465
25	Traveling-----				34,412	38,095	43,980
26	Automobile—mileage-----				5,939	5,940	3,000
27	Automobile—operation-----				29,473	32,300	36,665
28	Clothing (including foster home placements)-----				17,336	19,083	20,880
29	Cash advances-----				21,403	23,560	25,780
30	Transportation of parolees-----				9,839	10,831	11,850
31	Emergency medical and psychiatric care-----				1,789	1,969	2,155
32	Totals, Operating Expenses-----				\$126,192	\$138,493	\$151,535
33	EQUIPMENT						
34	Office—replacement-----				\$2,454	\$2,404	\$2,768
35	Office—additional-----				2,427	4,218	7,540
36	Automobile—replacement-----				712	7,175	4,200
37	Automobile—additional-----				11,818	11,200	16,580
38	Miscellaneous—replacement-----				13	150	150
39	Miscellaneous—additional-----				34	150	150
40	Totals, Equipment-----				\$17,458	\$25,297	\$31,388
41	Totals, Bureau of Paroles-----				\$528,083	\$612,641	\$684,133
42	TOTALS, DIVISION OF FIELD SERVICES-----				\$620,167	\$713,834	\$794,030
43	DIVISION OF DIAGNOSIS AND CLASSIFICATION						
44	SALARIES AND WAGES						
45	Supervisor of clinical psychology e---	1	1	1	SALARY RANGE	\$8,112	\$5,408
46	Senior clinical psychologist (two, d				\$556-676		
47	one, e one, f and one abolished June						
48	30, 1953)-----	5	5	3	458-556	31,975	16,320
49	Senior clinical psychologist (half time)	0.3	0.5	-	458-556	2,970	-
50	Senior clinical psychologist (half time,						
51	extended to June 30, 1953)-----	0.5	0.5	-	458-556	2,970	-
52	Educational interne e-----	0.6	2	2	200-243	4,920	3,400
53	Senior clerk e-----	1	1	1	268-325	3,540	2,480
54	Intermediate stenographer-clerk (two, d						
55	two, e one, f and one g)-----	5.8	6	4	231-281	17,328	9,509
56	Temporary help (psychiatric services)	(0.5)	(1)	(1)	(4,696)	8,300	8,300
57	Temporary help-----	-	(0.1)	-	(41)	370	-
58	Terminal pay-----	-	-	-	(84)	150	-
59	Totals, Positions Now Authorized---	14.2	16	11	\$67,991	\$80,635	\$45,417
60	Estimated salary savings-----	-	0.5	0.5	-	-2,800	-1,900
61	Totals, Salaries and Wages-----	14.2	15.5	10.5	\$67,991	\$77,835	\$43,517

d These positions are being transferred to various institutions' classification and counseling units effective July 1, 1953.

e Transferred to Reception Center at Sacramento effective March 1, 1954.

f Transferred to Reception Center at Sacramento effective May 1, 1954.

g Transferred to Reception Center at Sacramento effective June 30, 1954.

## Department of Corrections—Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF DIAGNOSIS AND</b>						
3	<b>CLASSIFICATION—Continued</b>						
4							
5	<b>OPERATING EXPENSES</b>						
6	Telephone and Telegraph:						
7	Long distance toll charges				\$199	\$200	\$150
8	Teletype and telegraph				6	5	5
9	Automobile—mileage				293	300	35
10	Automobile—operation				466	465	465
11	Traveling				1,569	1,575	470
12	Occupational therapy (diagnostic clinics)				593	600	550
13							
14	Totals, Operating Expenses				\$3,126	\$3,145	\$1,675
15							
16	<b>EQUIPMENT</b>						
17	Office—replacement				—	\$396	—
18	Office—additional				\$256	203	\$75
19	Automobile—additional				—	28	—
20	Miscellaneous—replacement				50	50	50
21	Miscellaneous—additional				49	50	50
22							
23	Totals, Equipment				\$355	\$727	\$175
24							
25	<b>Totals, Diagnosis and Classification</b>				\$71,472	\$81,707	\$45,367
26							
27							
28	<b>DIVISION OF TRAINING AND TREATMENT</b>						
29							
30	<b>SALARIES AND WAGES</b>						
31	Chief, Division of Training and Treat-				SALARY RANGE		
32	ment	1	1	1	\$710-862	\$10,344	\$10,344
33	Food administrator	1	1	1	530-644	7,728	7,728
34	Associate mechanical engineer	1	1	1	481-584	6,840	7,008
35	Senior stenographer-clerk	1	1	1	268-325	3,720	3,900
36	Intermediate stenographer-clerk	1	1	1	231-281	3,177	3,333
37	Education interne (five, six months)	1.4	2.5	2.5	200-243	6,000	6,000
38	Interne training	(0.6)	—	—	(1,800)	—	—
39	Professional interne (three part time)	—	(0.8)	(0.8)	(maintenance only)	—	—
40							
41	Totals, Positions Now Authorized	6.4	7.5	7.5	\$34,072	\$37,809	\$38,313
42	Proposed New Positions:						
43	Supervisor of education	—	—	1	584-710	—	7,008
44							
45	Totals, Salaries and Wages	6.4	7.5	8.5	\$34,072	\$37,809	\$45,321
46							
47	<b>OPERATING EXPENSES</b>						
48	Telephone and Telegraph:						
49	Long distance toll charges				\$270	\$290	\$290
50	Teletype and telegraph				27	30	30
51	Traveling				2,038	2,055	2,055
52	Automobile—operation				1,403	1,400	1,800
53	Medical consultant services from Department of Corrections				5,915	5,920	9,260
54							
55	Totals, Operating Expenses				\$9,653	\$9,695	\$13,435
56							
57	<b>EQUIPMENT</b>						
58	Office—replacement				—	\$602	\$94
59	Office—additional				\$104	1,006	100
60	Automobile—replacement				858	—	—
61	Miscellaneous—replacement				—	—	50
62	Miscellaneous—additional				—	—	50
63							
64	Totals, Equipment				\$962	\$1,608	\$294
65							
66	<b>Totals, Training and Treatment</b>				\$44,687	\$49,112	\$59,050
67							
68	<b>REIMBURSEMENTS</b>						
69	Food Consultant Services:						
70	Department of Education and Department of Veterans Affairs				—1,800	—	—
71							
72	<b>Net Totals, Division of Training and Treatment</b>				\$42,887	\$49,112	\$59,050
73							
74							
75							
76							
77							
78							
79							
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81							
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86							



## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>RECAPITULATION BY OBJECT</b>							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	178.5	200	189	\$773,750	\$897,010	\$871,418	—\$25,592
6	Proposed new positions-----	—	—	21	—	—	68,910	68,910
7	Estimated salary savings-----	—	—5	—5	—	—28,300	—31,600	—3,300
8								
9	Totals, Salaries and Wages-----	178.5	195	205	\$773,750	\$868,710	\$908,728	\$40,018
10	Operating expenses				233,793	260,008	283,635	23,627
11	Equipment-----				25,455	32,093	37,004	4,911
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$1,032,998	\$1,160,811	\$1,229,367	\$68,556
14	Reimbursements:							
15	Food consultant services to other state agencies-----				—1,800	—	—	—
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$1,031,198	\$1,160,811	\$1,229,367	\$68,556
18								
19								
20	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
21	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
22								
23								
24								
25	<b>EXPENSE IN CONNECTION WITH CONSULTING SERV-</b>							
26	<b>ICES AND CONFERENCES OF THE CALIFORNIA</b>							
27	<b>YOUTH COMMITTEE, PURSUANT TO SECTIONS 1509.8</b>							
28	<b>AND 1520, MILITARY AND VETERANS CODE</b>							
29								
30	OPERATING EXPENSES							
31	Per diem and traveling expenses-----				\$3,769	\$4,000	\$4,000	
32								
33								
34	<b>DEPORTATION OF NONRESIDENTS COMMITTED</b>							
35	<b>TO THE YOUTH AUTHORITY</b>							
36								
37	OPERATING EXPENSES							
38	Traveling-----				\$23,270	\$27,910	\$30,445	
39								
40								
41	<b>TRANSPORTATION OF PERSONS AND PAROLE VIOLA-</b>							
42	<b>TORS COMMITTED TO THE YOUTH AUTHORITY TO</b>							
43	<b>OR BETWEEN ITS FACILITIES</b>							
44								
45	OPERATING EXPENSES							
46	Transportation costs, sheriffs' fees and traveling expenses-----				\$74,011	\$78,600	\$91,800	
47								
48								
49	<b>MAINTENANCE OF PERSONS COMMITTED TO THE</b>							
50	<b>YOUTH AUTHORITY AND PAROLED TO THE CUS-</b>							
51	<b>TODY OF PRIVATE FOSTER HOMES</b>							
52								
53	OPERATING EXPENSES							
54	Payments to foster homes for maintenance of wards-----				\$32,078	\$35,290	\$38,500	
55								
56								
57	<b>COURT COSTS AND COUNTY CHARGES, PAYABLE UN-</b>							
58	<b>DER SECTION 6005 PENAL CODE, IN CONNECTION</b>							
59	<b>WITH TRIALS OF PERSONS CHARGED WITH COM-</b>							
60	<b>MISSION OF A PUBLIC OFFENSE OR OFFENSES</b>							
61	<b>WHILE CONFINED IN AN INSTITUTION UNDER THE</b>							
62	<b>SUPERVISION OF THE YOUTH AUTHORITY</b>							
63								
64	OPERATING EXPENSES							
65	Costs to the county of investigation, preparation, guarding, and				—	\$2,500	\$2,500	
66	actual trial of the inmate-----							
67								
68								
69	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
70								
71								
72								
73								
74	<b>GENERAL FUND</b>							
75								
76	Miscellaneous-----				\$523	\$500	\$500	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Corrections—Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys received from Northern California and all girls from the entire State. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated. Approximately 1,350 boys and girls will be processed each year. The new institution will be completed in February, 1954, with a capacity of 150. The first wards will be received March 1, 1954. The ultimate planned capacity is 250.

Located Near Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	SUPPORT				
6	Budget Act appropriation	-	-	\$231,731	
7					
8	OTHER CURRENT EXPENSES				
9	Initial Inventory and Supplies and Employees' Moving Expenses:				
10	Budget Act appropriation	-	-	16,000	
11					
12	TOTAL EXPENDITURES	-	-	\$247,731	
13					
14	GENERAL ANALYSIS				
15					
16					
17	Number of positions	-	-	120.5	
18					
19	WARDS RECEIVED AND UNIT COSTS				
20	Total wards received	-	-	360	
21	Cost per ward received	-	-	\$644	
22	Per capita cost is based on the number of wards received rather than average population as this facility is primarily engaged in the				
23	reception process rather than domiciliary care and treatment. The cost per ward received is higher the first fiscal year because, of				
24	necessity, several positions are established prior to the actual opening of the institution and overhead costs are distributed to a				
25	lower number received.				
26					
27	SALARIES AND WAGES: The total of \$182,221 includes the following:				
28	Proposed New Positions:				
29	1 Superintendent (effective September 1, 1953)			\$7,820	
30	1 Senior stenographer-clerk (effective September 1, 1953)			2,732	
31	These positions provide over-all administrative supervision of the institution and provide necessary clerical				
32	assistance.				
33	2 Intermediate typist-clerk (information and switchboard) effective March 1, 1954			1,760	
34	These positions provide seven-day per week information and switchboard coverage.				
35	1 Business manager I (effective September 1, 1953)			4,580	
36	This position supervises the business activities of the institution.				
37	1 Storekeeper I (effective December 1, 1953)			1,981	
38	This position is in charge of receiving and issuing stores and maintaining an inventory and control of stock				
39	on hand.				
40	1 Intermediate stenographer-clerk (effective March 1, 1954)			924	
41	This provision provides clerical assistance to the business office.				
42	Temporary help			1,000	
43	This finances preparation of initial equipment records, installation of equipment, and other temporary help				
44	which may be required in the business office.				
45	1 Supervising cook I (effective February 1, 1954)			1,475	
46	4 Cook (two effective February 15, 1954, and two March 1, 1954)			4,556	
47	4 Kitchen helper (effective March 1, 1954)			3,200	
48	4 Dining room assistant (three effective February 15, 1954, and one March 1, 1954)			3,500	
49	Temporary help			6,000	
50	These positions together with temporary help staff the kitchen, mess halls, and hospital diet kitchen as				
51	required on a post assignment basis. Temporary help is equivalent to the salary costs of 4.5 kitchen helpers				
52	and 3 dining room assistants and is included in the event experience proves that inmate labor cannot be				
53	used in the culinary operations.				
54	1 Head janitor (effective February 15, 1954)			1,265	
55	5 Janitor (effective February 15, 1954)			4,950	
56	These positions provide janitor service on a 7-day per week basis in the hospital and recreation buildings				
57	and on a 5-day per week schedule in the administration and education buildings.				
58	1 Boys' group supervisor (effective February 1, 1954)			1,405	
59	This position will handle clothing and laundry distribution.				
60	1 Head boys' group supervisor (effective February 1, 1954)			1,975	
61	5 Assistant head boys' group supervisor (effective February 15, 1954)			7,673	
62	3 Assistant head girls' group supervisor (effective February 15, 1954)			4,605	
63	2 Senior boys' group supervisor (effective February 15, 1954)			2,790	
64	1 Senior girls' group supervisor (effective February 15, 1954)			1,395	
65	31 Boys' group supervisor (effective February 15, 1954)			39,215	
66	9 Girls' group supervisor (effective February 15, 1954)			11,385	
67	The above custodial positions are required on a post assignment basis to cover a minimum number of custo-				
68	dial posts.				
69	1 Intermediate stenographer-clerk (effective February 1, 1954)			1,155	
70	This position provides clerical coverage in the custodial section.				
71	1 Director of clinical services (effective September 1, 1953)			10,000	
72	1 Senior stenographer-clerk (effective December 1, 1953)			1,876	
73	These positions provide supervision of the clinical diagnosis and treatment activities of the institution to-				
74	gether with necessary clerical assistance.				
75	1 Physician and surgeon II			3,042	
76	0.5 Physician and surgeon II (half time)			1,521	
77					



## Department of Corrections—Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SALARIES AND WAGES—Continued				
2	Proposed New Positions—Continued				
3	2 Senior dentist				\$5,796
4	1 Dental hygienist				1,395
5	1 Clinical laboratory technician				1,265
6	1 Supervising nurse I				1,395
7	4 Graduate nurse				5,060
8	1 Surgical nurse				1,328
9	Temporary help (graduate nurse)				250
10	Temporary help (medical consultant)				1,000
11	These positions are effective February 15, 1954, and provide the necessary medical and dental staff to				
12	process the wards received and will care for serious medical cases developing in the other schools.				
13	1 Intermediate stenographer-clerk (effective February 15, 1954)				1,040
14	This position will provide clerical assistance to the medical, dental, and hospital staff.				
15	2 Senior psychiatric social worker (effective February 15, 1954)				3,384
16	These positions will do psychiatric social work with emotionally disturbed wards.				
17	1 Supervisor of clinical (special) education (effective February 15, 1954)				2,385
18	5 Youth Authority teacher (three effective February 15, 1954, one April 1, 1954, and one May 1, 1954)				6,956
19	1 Instructor in general shop (effective February 15, 1954)				1,692
20	1 Home economics teacher (effective February 15, 1954)				1,692
21	2 Recreational therapist (effective February 15, 1954)				2,790
22	These positions provide personnel for a school program of group testing, orientation, observation of handi-				
23	caps, group counseling and guidance rather than academic training.				
24	1 Intermediate stenographer-clerk (effective February 15, 1954)				1,040
25	This position provides clerical assistance to the education section.				
26	Chaplain—Protestant (intermittent) effective March 1, 1954				270
27	Chaplain—Catholic (intermittent) effective March 1, 1954				270
28	These provide one religious service per week for each major faith.				
29	1 Chief of institution maintenance (effective December 1, 1953)				2,905
30	1 Carpenter (effective March 1, 1954)				1,300
31	1 Painter (effective March 1, 1954)				1,300
32	1 Plumber (effective March 1, 1954)				1,300
33	1 Building maintenance man (effective March 1, 1954)				1,072
34	1 Groundsman and flower gardener (effective March 1, 1954)				924
35	1 Electrician (effective March 1, 1954)				1,300
36	Institution firefighter (8 intermittent)				384
37	These positions provide necessary maintenance and fire protection staff.				
38	Temporary help				200
39	This provides assistance in installing the original landscaping.				
40	1 Automotive equipment operator (effective December 1, 1953)				1,876
41	This position will act as institution truck driver and will primarily deliver supplies and laundry.				
42	Positions Now Authorized:				
43	1 Supervisor of clinical psychology (effective March 1, 1954)				2,704
44	1 Senior clinical psychologist (one effective March 1, 1954, and one May 1, 1954)				3,566
45	2 Interns in clinical psychology (effective March 1, 1954)				1,760
46	1 Senior typist-clerk (effective March 1, 1954)				1,240
47	4 Intermediate typist-clerk (two effective March 1, 1954, one May 1, 1954, and one June 30, 1954)				2,602
48	These positions are transferred from the Division of Diagnosis and Classification and provide the psy-				
49	chology professional staff, in addition to the two senior psychiatric social workers, and the clerical case				
50	work section.				—15,000
51	Estimated salary savings				
52	Impossibility to fill positions as budgeted will result in substantial salary savings partially offset by transfers				
53	of positions from other facilities at higher than minimum salary levels as budgeted.				
54	OPERATING EXPENSES: The total of \$56,970 includes the expenses of operating the institution after March 1, 1954 and initial				
55	costs incurred by several key positions established in advance of the institutions' opening. The adequacy of the amount budgeted				
56	for laundry, \$3,500, on a contract basis, will be further reviewed to determine actual requirements.				
57					
58					
59					
60					
61	SUPPORT EXPENDITURES	NO. OF POSITIONS			
62	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52
63					ESTIMATED 1952-53
64					PROPOSED 1953-54
65					
66	ADMINISTRATION				
67	SALARIES AND WAGES				
68	Proposed New Positions:				
69	Executive:				
70	Superintendent a	—	—	1	\$782-950
71	Senior stenographer-clerk a	—	—	1	268-325
72	General Office:				
73	Intermediate typist-clerk (infor-	—	—	2	220-281
74	mation and switchboard) c	—	—	—	1,760
75	Business Office:				
76	Business manager I a	—	—	1	458-556
77	Storekeeper I b	—	—	1	281-341
78	Intermediate stenographer-clerk c	—	—	1	231-281
79	Temporary help	—	—	(0.3)	—
80	Totals, Salaries and Wages	—	—	7	—
81					\$20,797
82					
83					
84	a Effective September 1, 1953.				
85	b Effective December 1, 1953.				
86	c Effective March 1, 1954.				



## Department of Corrections—Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
4	OPERATING EXPENSES						
5	Office				-	-	\$400
6	Telephone and Telegraph:						
7	Exchange charges				-	-	2,220
8	Long distance toll charges				-	-	500
9	Teletype and telegraph				-	-	50
10	Postage				-	-	400
11	Freight, cartage, and express				-	-	300
12	Printing				-	-	100
13	Traveling				-	-	2,900
14	Cash discounts				-	-	-60
15							
16	Totals, Operating Expenses				-	-	\$6,810
17							
18	Totals, Administration				-	-	\$27,607
19							
20	SUPPORT AND SUBSISTENCE						
21	SALARIES AND WAGES						
24	Proposed New Positions:						
25	Feeding:				SALARY RANGE		
26	Supervising cook I d	-	-	1	\$295-358	-	\$1,475
27	Cook (two effective February 15,						
28	1954, and two March 1, 1954)	-	-	4	268-325	-	4,556
29	Kitchen helper (effective March 1,						
30	1954)	-	-	4	200-243	-	3,200
31	Dining room assistant (three effec-						
32	tive February 15, 1954, and						
33	one March 1, 1954)	-	-	4	200-243	-	3,500
34	Temporary help	-	-	(7.5)	-	-	6,000
35	Housekeeping:						
36	Head janitor e	-	-	1	281-341	-	1,265
37	Janitor e	-	-	5	220-268	-	4,950
38	Laundry:						
39	Boys' group supervisor (laundry						
40	and clothing distribution) d	-	-	1	281-341	-	1,405
41	Estimated salary savings	-	-	-1	-	-	-3,000
42							
43	Totals, Salaries and Wages	-	-	19	-	-	\$23,351
44							
45	OPERATING EXPENSES						
46	Feeding				-	-	\$16,260
47	Clothing				-	-	12,700
48	Housekeeping				-	-	500
49	Laundry				-	-	3,500
50							
51	Totals, Operating Expenses				-	-	\$32,960
52							
53	Totals, Support and Subsistence				-	-	\$56,311
54							
55	REIMBURSEMENTS						
56	Services to Employees:						
57	Meals				-	-	-6,300
58	Rental of living quarters				-	-	-1,160
59							
60	Net Totals, Support and Subsistence				-	-	\$48,851
61							
62	CARE AND WELFARE						
63	SALARIES AND WAGES						
66	(All positions transferred from Division of Diagnosis and Classification, Departmental Administration.)						
67	Medical, Dental, and Psychology:				SALARY RANGE		
68	Supervisor of clinical psychology j	-	-	1	\$556-676	-	\$2,704
69	Senior clinical psychologist (one ef-						
70	fective March 1, 1954, and one						
71	May 1, 1954)	-	-	2	458-556	-	3,566
72	Intern in clinical psychology j	-	-	2	200-243	-	1,760
73	Senior typist-clerk j	-	-	1	255-310	-	1,240
74	Intermediate typist-clerk (two effec-						
75	tive March 1, 1954, one May 1,						
76	1954, and one June 30, 1954)	-	-	4	220-281	-	2,602
77							
78	Totals, Positions Now Authorized	-	-	10	-	-	\$11,872
79							
80	d Effective February 1, 1954.						
81	e Effective February 15, 1954.						
82	j Effective March 1, 1954.						
83							
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## Department of Corrections—Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Custodial and Personal Care:						
6	Head boys' group supervisor <sup>h</sup> -----	-	-	1	\$395-481	-	\$1,975
7	Assistant head boys' group super-						
8	visor <sup>i</sup> -----	-	-	5	341-415	-	7,673
9	Assistant head girls' group super-						
10	visor <sup>i</sup> -----	-	-	3	341-415	-	4,605
11	Senior boys' group supervisor <sup>i</sup> -----	-	-	2	310-376	-	2,790
12	Senior girls' group supervisor <sup>i</sup> -----	-	-	1	310-376	-	1,395
13	Boys' group supervisor <sup>i</sup> -----	-	-	31	281-341	-	39,215
14	Girls' group supervisor <sup>i</sup> -----	-	-	9	281-341	-	11,385
15	Intermediate stenographer-clerk <sup>h</sup> -----	-	-	1	231-281	-	1,155
16	Clinical Division:						
17	Director of clinical services <sup>f</sup> -----	-	-	1	1,000-1,100	-	10,000
18	Senior stenographer-clerk <sup>g</sup> -----	-	-	1	268-325	-	1,876
19	Medical, Dental, and Psychology:						
20	(All effective February 15, 1954)						
21	Physician and surgeon II-----	-	-	1	676-821	-	3,042
22	Physician and surgeon II (half						
23	time)-----	-	-	0.5	676-821	-	1,521
24	Senior dentist-----	-	-	2	644-782	-	5,796
25	Dental hygienist-----	-	-	1	310-376	-	1,395
26	Clinical laboratory technician-----	-	-	1	281-325	-	1,265
27	Supervising nurse I-----	-	-	1	310-376	-	1,395
28	Graduate nurse-----	-	-	4	281-325	-	5,060
29	Surgical nurse-----	-	-	1	295-341	-	1,328
30	Intermediate stenographer-clerk-----	-	-	1	231-281	-	1,040
31	Senior psychiatric social worker-----	-	-	2	376-458	-	3,384
32	Temporary help (graduate nurse)-----	-	-	(0.1)	-	-	250
33	Temporary help (medical consult-						
34	ant)-----	-	-	(0.3)	-	-	1,000
35	Education and Religion:						
36	Supervisor of clinical (special						
37	education <sup>i</sup> -----	-	-	1	530-644	-	2,385
38	Youth Authority teacher (three						
39	effective February 15, 1954;						
40	one April 1, 1954; and one						
41	May 1, 1954)-----	-	-	5	†	-	6,956
42	Instructor in general shop <sup>i</sup> -----	-	-	1	†	-	1,692
43	Home economics teacher <sup>i</sup> -----	-	-	1	†	-	1,692
44	Recreational therapist <sup>i</sup> -----	-	-	2	310-376	-	2,790
45	Intermediate stenographer-clerk <sup>i</sup> -----	-	-	1	231-281	-	1,040
46	Chaplain—Protestant						
47	(intermittent) <sup>j</sup> -----	-	-	-	415-505	-	270
48	Chaplain—Catholic						
49	(intermittent) <sup>j</sup> -----	-	-	-	415-505	-	270
50	Estimated salary savings-----	-	-	-3.5	-	-	-10,500
51	Totals, Salaries and Wages-----	-	-	87	-	-	\$127,012
52							
53	OPERATING EXPENSES						
54	Custodial and personal care-----	-	-	-	-	-	\$1,000
55	Medical care and hospitalization-----	-	-	-	-	-	2,500
56	Dental care-----	-	-	-	-	-	800
57	Education-----	-	-	-	-	-	800
58	Recreation-----	-	-	-	-	-	500
59	Religious services-----	-	-	-	-	-	50
60	Totals, Operating Expenses-----	-	-	-	-	-	\$5,650
61							
62	Totals, Care and Welfare-----	-	-	-	-	-	\$132,662
63							
64	MAINTENANCE AND OPERATION OF PLANT						
65							
66	SALARIES AND WAGES						
67	Proposed New Positions:						
68	Maintenance of Structures:						
69	Chief of institution						
70	maintenance I <sup>g</sup> -----	-	-	1	\$415-505	-	\$2,905
71	Carpenter <sup>j</sup> -----	-	-	1	325-395	-	1,300
72	Painter <sup>j</sup> -----	-	-	1	325-395	-	1,300
73	Plumber <sup>j</sup> -----	-	-	1	325-395	-	1,300
74	Building maintenance man <sup>j</sup> -----	-	-	1	268-325	-	1,072
75							
76	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
77	† Effective September 1, 1953.						
78	† Effective December 1, 1953.						
79	† Effective February 1, 1954.						
80	† Effective February 15, 1954.						
81	† Effective March 1, 1954.						
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## Department of Corrections—Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Maintenance of Grounds:				SALARY RANGE		
7	Groundsman and flower gardener <sup>1</sup>	-	-	1	\$231-281	-	\$924
8	Temporary help	-	-	(0.1)	-	-	200
9	Light, Heat, and Power:						
10	Electrician <sup>1</sup>	-	-	1	325-395	-	1,300
11	Fire Protection:						
12	Institution firefighter (8 intermit-						
13	tent) <sup>1</sup>	-	-	(0.8)	255-310	-	384
14	Motor Vehicle Operation:						
15	Automotive equipment operator <sup>k</sup>	-	-	1	268-325	-	1,876
16	Estimated salary savings	-	-	-0.5	-	-	-1,500
17							
18	Totals, Salaries and Wages	-	-	7.5	-	-	\$11,061
19							
20	OPERATING EXPENSES						
21	Maintenance of structures				-	-	\$700
22	Maintenance of grounds				-	-	150
23	Light, heat, and power				-	-	10,000
24	Fire prevention				-	-	50
25	Automobile—operation				-	-	650
26							
27	Totals, Operating Expenses				-	-	\$11,550
28							
29	Totals, Maintenance and Operation of Plant				-	-	\$22,611
30							
31							
32	RECAPITULATION BY OBJECT						
33							
34	SALARIES AND WAGES						
35	Positions now authorized	-	-	10	-	-	\$11,872
36	Proposed new positions	-	-	115.5	-	-	185,349
37	Estimated salary savings	-	-	-5	-	-	-15,000
38							
39	Totals, Salaries and Wages	-	-	120.5	-	-	\$182,221
40	Operating expenses				-	-	56,970
41							
42	TOTAL EXPENDITURES FOR SUPPORT				-	-	\$239,191
43	Reimbursements:						
44	Services to employees				-	-	-7,460
45							
46	NET TOTAL EXPENDITURES FOR SUPPORT				-	-	\$231,731
47							
48							
49	OTHER CURRENT EXPENSES						
50	DETAIL						
51							
52							
53							
54	INITIAL INVENTORY AND SUPPLIES AND						
55	EMPLOYEES' MOVING EXPENSES						
56							
57	OPERATING EXPENSES						
58	Initial inventories of materials and supplies, and costs of moving						
59	employees from other institutions				-	-	\$16,000
60							
61	<sup>k</sup> Effective December 1, 1953.						
62	<sup>1</sup> Effective March 1, 1954.						
63							
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Department of Corrections—Youth Authority

SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

A reception center for boys received from Southern California. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Approximately 1,650 boys will be processed each year. The new facility will be completed in July, 1954, with a capacity of 250. The ultimate planned capacity is 350.

Located Near Norwalk

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4					
5	SUPPORT				
6	Budget Act appropriation-----	-	-	\$21,767	
7					
8					
9	GENERAL ANALYSIS				
10					
11	Number of positions-----	-	-	6	-
12					
13	This budget includes establishment of certain key positions prior to the opening date of the institution in order to provide time to				
14	prepare the institution for opening, plan operating procedures, and recruiting.				
15					
16	SALARIES AND WAGES: The total of \$18,097 includes the following proposed new positions:				
17	1 Superintendent (effective January 1, 1954)-----			\$4,692	
18	1 Senior stenographer-clerk (effective January 1, 1954)-----			1,608	
19	These positions provide over-all administrative supervision and planning for the institution and necessary				
20	clerical assistance.				
21	1 Business manager I (effective January 1, 1954)-----			2,748	
22	This position will provide supervision of the business affairs of the institution.				
23	Temporary help-----			1,000	
24	This amount finances temporary help as required for installation of equipment, establishing initial equip-				
25	ment records, and other duties in the business office.				
26	1 Director of clinical services (effective January 1, 1954)-----			6,000	
27	1 Senior stenographer-clerk (effective April 1, 1954)-----			804	
28	These positions provide supervision of the clinical staff and necessary clerical assistance.				
29	1 Chief of institution maintenance I (effective April 1, 1954)-----			1,245	
30	This position provides supervision of the maintenance staff and will also perform some maintenance work.				
31					
32	OPERATING EXPENSES: The total of \$3,670 is entirely due to the costs incurred by the positions established				
33	in advance of opening.				
34					
35					
36					
37					
38					
39					
40					
41	ADMINISTRATION				
42					
43	SALARIES AND WAGES				
44	Proposed New Positions (All Effective January 1, 1954):				
45	Executive:	SALARY RANGE			
46	Superintendent-----	-	-	1	\$782-950
47	Senior stenographer-clerk-----	-	-	1	268-325
48	Business Office:				
49	Business manager I-----	-	-	1	458-556
50	Temporary help-----	-	-	(0.3)	-
51	Totals, Salaries and Wages-----	-	-	3	\$10,048
52					
53					
54	OPERATING EXPENSES				
55	Office-----	-	-	-	\$200
56	Telephone and telegraph-----	-	-	-	300
57	Postage-----	-	-	-	200
58	Traveling-----	-	-	-	2,350
59	Freight, cartage, and express-----	-	-	-	100
60	Totals, Operating Expenses-----	-	-	-	\$3,150
61					
62	Totals, Administration-----	-	-	-	\$13,198
63					
64					
65	CARE AND WELFARE				
66					
67	SALARIES AND WAGES				
68	Proposed New Positions:				
69	Clinical Division:	SALARY RANGE			
70	Director of clinical services a-----	-	-	1	\$1,000-1,100
71	Senior stenographer-clerk b-----	-	-	1	268-325
72	Totals, Salaries and Wages-----	-	-	2	\$6,804
73					
74	Totals, Care and Welfare-----	-	-	-	\$6,804
75					
76					
77	a Effective January 1, 1954.				
78	b Effective April 1, 1954.				

## Department of Corrections—Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT							
3								
4	SALARIES AND WAGES							
5	Proposed New Positions:							
6	Chief of institution maintenance I c	-	-	1	\$415-505	-	\$1,245	
7								
8	OPERATING EXPENSES							
9	Automobile—operation				-	-	\$520	
10								
11	Totals, Maintenance and Operation of Plant				-	-	\$1,765	
12								
13								
14								
15	RECAPITULATION BY OBJECT							
16								
17	Salaries and Wages:							
18	Proposed new positions	-	-	6	-	-	\$18,097	
19	Operating expenses				-	-	\$3,670	
20								
21	TOTAL EXPENDITURES FOR SUPPORT				-	-	\$21,767	
22								
23	c Effective April 1, 1954.							
24								
25								
26								
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Department of Corrections—Youth Authority

FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group. On-the-job training in fire prevention and suppression, and other work are carried on under the direction of the Division of Forestry. The Youth Authority also carries on a program of education, recreation, and religious training.

The Whitmore Camp was closed permanently in January, 1952. An additional spike camp was opened at Blaisingame and is operated out of Coarsegold.

Pine Grove Camp is located 10 miles north of Jackson, Amador County.  
Ben Lomond Camp is located 10 miles northeast of Santa Cruz, Santa Cruz County.  
Whitmore Camp was located 38 miles east of Redding, Shasta County.  
Coarsegold Camp is located 35 miles east of Fresno, Fresno County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	Camp Supervision -----	\$7,605	\$8,983	\$8,331	—\$652
5	Pine Grove -----	146,033	178,356	166,372	—11,984
6	Whitmore -----	66,394	—	—	—
7	Coarsegold -----	201,259	254,237	256,208	1,971
8	Ben Lomond -----	110,854	127,666	130,172	2,506
9	Totals, Camp Operations -----	\$532,145	\$569,242	\$561,083	—\$8,159
10	Payments from Division of Forestry -----	—532,145	—569,242	—561,083	8,159
11	NET TOTAL EXPENDITURES FOR SUPPORT -----	—	—	—	—

12	RECONCILIATION WITH APPROPRIATIONS				
13	General Fund				
14	SUPPORT				
15	Budget Act appropriation (advance from Division of Forestry) a	\$80,000	\$80,000	\$100,000	
16	Return of advance from Division of Forestry -----	—80,000	—80,000	—100,000	
17	NET TOTAL EXPENDITURES -----	—	—	—	

18	GENERAL ANALYSIS				
19	Number of positions -----	73.9	65.8	65.8	—
20	POPULATION AND UNIT COSTS				
21	Average Inmate Population:				
22	Pine Grove Camp -----	77	100	90	—10
23	Whitmore Camp -----	50	—	—	—
24	Coarsegold Camp -----	92	131	125	—6
25	Ben Lomond Camp -----	61	69	70	1
26	TOTALS, ALL CAMPS -----	280	300	285	—15
27	Average Cost per Inmate (Excluding Inmate Pay) -----	\$1,777	\$1,754	\$1,826	(5%) \$72 (4.1%)

The decrease in expenditures is due to returning to the normal population level of 285 in the budget year after a temporary increase in the budget year to relieve the county jails.

SALARIES AND WAGES: The increase of \$3,993 is partly due to the following:

Proposed New Positions (four spike camps):

Senior boys' group supervisor (replacing four boys' group supervisors) ----- \$816

These replacements are to provide better supervision and establish responsibility in each of the spike camps.

OPERATING EXPENSES: Decrease of \$8,400 is due to the decrease in population.

EQUIPMENT: The total of \$10,833 represents a decrease of \$1,612 from the current year. Major items include replacement of a refrigerator, \$2,000, at Pine Grove; replacement of an automobile, \$1,050, at Coarsegold; and replacement of feeding and house-keeping equipment, \$3,235.

INMATE PAY-WORK PROJECTS: The total of \$42,895 represents a decrease of \$2,140 from the current year. This decrease is due to the population decrease.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)				

CAMP SUPERVISION							
SALARIES AND WAGES							
Supervisor of camps -----	1	1	1	SALARY RANGE \$481-584	\$6,568	\$6,896	
Totals, Salaries and Wages -----	1	1	1	\$6,244	\$6,568	\$6,896	

a An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements. The advance is not included in over-all budget totals. The Division of Forestry budget includes all expenditures for this activity.



## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CAMP SUPERVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Telephone and Telegraph:						
6	Long distance toll charges				\$94	\$150	\$100
7	Teletype and telegraph				14	15	15
8	Traveling				606	640	610
9	Automobile—operation				647	660	660
10							
11	Totals, Operating Expenses				\$1,361	\$1,465	\$1,385
12							
13	EQUIPMENT						
14	Automobile—replacement				-	\$950	-
15	Miscellaneous—replacement				-	-	\$25
16	Miscellaneous—additional				-	-	25
17							
18	Totals, Equipment				-	\$950	\$50
19							
20	Totals, Camp Supervision				\$7,605	\$8,983	\$8,331
21							
22	PINE GROVE CAMP						
23							
24	SALARIES AND WAGES						
25	Main Camp:				SALARY RANGE		
26	Camp superintendent	1	1	1	\$415-505	\$6,060	\$6,060
27	Intermediate typist-clerk (half time)	-	0.5	0.5	220-268	1,353	1,422
28	Cook	2	2	2	268-325	7,370	7,545
29	Cook (overtime)	(0.3)	(0.4)	(0.4)	(949)	1,285	1,285
30	Assistant head boys' group						
31	supervisor	1	1	1	325-395	4,350	4,569
32	Boys' group supervisor	10	10	10	281-341	36,846	38,361
33	Chaplain—Protestant (intermittent)	0.2	0.2	0.2	415-505	663	663
34	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	415-505	663	663
35	Overtime (fire fighting)	(0.5)	(0.5)	(0.5)	(1,932)	1,930	1,930
36	Overtime (escapes)	(0.1)	(0.1)	(0.1)	(518)	525	525
37	Temporary help	-	(0.2)	(0.1)	-	405	105
38	Temporary help (capital outlay						
39	project)	-	(0.3)	-	-	1,090	-
40	Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(404)	805	805
41	Terminal pay	(0.1)	(0.2)	(0.2)	(401)	1,000	1,000
42	Spike Camp:						
43	Boys' group supervisor	5	5	5	281-341	18,650	19,194
44							
45	Totals, Positions Now Authorized	19.4	19.9	19.9	\$72,127	\$82,995	\$84,127
46	Proposed New Positions:						
47	Spike Camp:						
48	Senior boys' group supervisor (re-						
49	placing one boys' group super-						
50	visor)	-	-	-	310-376	-	204
51	Estimated salary savings	-	-0.8	-0.8	-	-3,900	-5,000
52							
53	Totals, Salaries and Wages	19.4	19.1	19.1	\$72,127	\$79,095	\$79,331
54							
55	OPERATING EXPENSES						
56	Office				\$290	\$310	\$290
57	Printing				41	45	45
58	Telephone and Telegraph:						
59	Exchange charges				79	140	140
60	Long distance toll charges				510	510	510
61	Postage				175	380	340
62	Freight, cartage, and express				157	570	170
63	Traveling				218	220	220
64	Automobile—operation				1,206	1,220	1,220
65	Truck operation (on contract with Division of Forestry)				544	545	545
66	Feeding—main camp				26,129	35,930	31,790
67	Feeding—spike camp (on contract with Division of Forestry)				10,727	10,950	10,950
68	Clothing				4,439	9,300	7,385
69	Clothing—parole				2,578	3,260	3,030
70	Housekeeping				1,373	3,360	1,495
71	Laundry				380	470	425
72	Custodial and personal care				1,099	1,300	1,370
73	Medical care and hospitalization				788	980	1,040
74	Education and recreation				2,137	2,780	2,500
75	Maintenance of plant				3,280	2,830	2,830
76	Light, heat, and power				7,572	7,460	7,460
77	Cash discounts				-54	-60	-60
78							
79	Totals, Operating Expenses				\$63,668	\$82,500	\$73,695
80							
81							
82							
83							
84							
85							
86							

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>PINE GROVE CAMP—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Office—additional .....				\$136	\$104	-
6	Automobile—replacement .....				1,621	-	-
7	Feeding and housekeeping—replacement .....				260	3,032	\$2,905
8	Feeding and housekeeping—additional .....				190	225	250
9	Clothing and laundry—replacement .....				14	1,352	-
10	Custodial and personal care—replacement .....				10	-	-
11	Education and recreation—replacement .....				-	588	161
12	Education and recreation—additional .....				165	-	-
13	Miscellaneous—replacement .....				165	300	300
14	Miscellaneous—additional .....				99	100	100
15							
16	Totals, Equipment .....				\$2,660	\$5,701	\$3,716
17							
18	<b>INMATE PAY-WORK PROJECTS</b>						
19	Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews .....				\$10,496	\$14,300	\$12,870
20							
21							
22	Totals, Pine Grove Camp .....				\$148,951	\$181,596	\$169,612
23							
24	<b>REIMBURSEMENTS</b>						
25	Services to Employees:						
26	Meals .....				—2,378	—2,700	—2,700
27	Rental of living quarters .....				—540	—540	—540
28							
29	Net Totals, Pine Grove Camp .....				\$146,033	\$178,356	\$166,372
30							
31							
32	<b>WHITMORE CAMP</b>						
33							
34	<b>SALARIES AND WAGES</b>						
35	Main Camp:				SALARY RANGE		
36	Camp superintendent .....	0.6	-	-	\$415-505	-	-
37	Cook .....	1.2	-	-	268-325	-	-
38	Cook (overtime) .....	(0.1)	-	-	(518)	-	-
39	Assistant head boys' group						
40	supervisor .....	0.6	-	-	325-395	-	-
41	Boys' group supervisor .....	6	-	-	281-341	-	-
42	Physician and surgeon II						
43	(intermittent) .....	0.1	-	-	676-821	-	-
44	Chaplain—Catholic (intermittent) .....	0.1	-	-	415-505	-	-
45	Chaplain—Protestant						
46	(intermittent) .....	0.1	-	-	415-505	-	-
47	Overtime (firefighting) .....	(0.5)	-	-	(1,683)	-	-
48	Overtime (escapes) .....	(0.1)	-	-	(307)	-	-
49	Temporary help .....	(0.1)	-	-	(305)	-	-
50	Spike Camp:						
51	Boys, group supervisor						
52	(four, five months) .....	1.5	-	-	281-341	-	-
53							
54	Totals, Salaries and Wages .....	10.2	-	-	\$34,405	-	-
55							
56	<b>OPERATING EXPENSES</b>						
57	Office .....				\$69	-	-
58	Telephone and Telegraph:						
59	Exchange charges .....				44	-	-
60	Long distance charges .....				163	-	-
61	Postage .....				75	-	-
62	Freight, cartage, and express .....				1,658	-	-
63	Traveling .....				165	-	-
64	Automobile—operation .....				451	-	-
65	Truck operation (on contract with Division of Forestry) .....				578	-	-
66	Feeding—main camp .....				11,257	-	-
67	Feeding—spike camp (on contract with Division of Forestry) .....				1,481	-	-
68	Clothing .....				1,601	-	-
69	Clothing—parole .....				1,760	-	-
70	Housekeeping .....				535	-	-
71	Laundry .....				132	-	-
72	Custodial and personal care .....				293	-	-
73	Medical care and hospitalization .....				1,821	-	-
74	Education and recreation .....				609	-	-
75	Maintenance of plant .....				464	-	-
76	Light, heat, and power .....				3,124	-	-
77	Cash discounts .....				—10	-	-
78							
79	Totals, Operating Expenses .....				\$26,270	-	-
80							
81							
82							
83							
84							
85							
86							

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	WHITMORE CAMP—Continued						
2							
3	EQUIPMENT						
4	Feeding and housekeeping—replacement				\$2,301	-	-
5	Feeding and housekeeping—additional				629	-	-
6	Miscellaneous—replacement				43	-	-
7	Miscellaneous—additional				40	-	-
8							
9	Totals, Equipment				\$3,013	-	-
10							
11	INMATE PAY-WORK PROJECTS						
12	Payment to inmates working in camps, on forestry work projects,				\$3,801	-	-
13	and as stand-by fire suppression crews						
14							
15	Totals, Whitmore Camp				\$67,489	-	-
16							
17	REIMBURSEMENTS						
18	Services to Employees:						
19	Meals				—760	-	-
20	Rental of living quarters				—335	-	-
21							
22	Net Totals, Whitmore Camp				\$66,394	-	-
23							
24	COARSEGOLD CAMP						
25							
26	SALARIES AND WAGES						
27	Main Camp:				SALARY RANGE		
28	Camp superintendent	1	1	1	\$415-505	\$6,060	\$6,060
29	Intermediate typist-clerk	-	1	1	220-268	2,706	2,844
30	Cook	2	2	2	268-325	7,010	7,365
31	Cook (overtime)	(0.3)	(0.3)	(0.3)	(1,058)	1,285	1,285
32	Assistant head boys' group super-						
33	visor	1	1	1	325-395	4,740	4,740
34	Boys' group supervisor	11	11	11	281-341	42,098	43,410
35	Physician and surgeon II (intermit-						
36	tent)	0.2	0.2	0.2	676-821	1,500	1,500
37	Chaplain—Protestant (intermit-						
38	tent)	0.3	0.3	0.3	415-505	928	928
39	Chaplain—Catholic (intermittent)	0.3	0.3	0.3	415-505	928	928
40	Overtime (fire fighting)	(0.3)	(0.5)	(0.5)	(1,030)	1,400	1,400
41	Overtime (escapes)	-	(0.1)	(0.1)	(163)	200	200
42	Temporary help (in-service train-						
43	ing)	(0.3)	(0.5)	(0.5)	(953)	1,480	1,480
44	Temporary help	(0.2)	(0.1)	(0.1)	(628)	195	195
45	Terminal pay	(0.1)	(0.4)	(0.4)	(149)	1,320	1,320
46							
47	Spike Camp:						
48	Assistant head boys' group super-						
49	visor	0.5	1	1	325-395	4,740	4,740
50	Boys' group supervisor	12.3	15	15	281-341	57,713	59,646
51							
52	Totals, Positions Now Authorized	28.6	32.8	32.8	\$106,810	\$134,303	\$138,041
53	Proposed New Positions:						
54	Spike Camp:						
55	Senior boys' group supervisor (re-						
56	placing three boys' group						
57	supervisors)	-	-	-	310-376	-	612
58	Estimated salary savings	-	-1.5	-1.5	-	-7,000	-9,000
59							
60	Totals, Salaries and Wages	28.6	31.3	31.3	\$106,810	\$127,303	\$129,653
61							
62	OPERATING EXPENSES						
63	Office				\$336	\$380	\$370
64	Printing				27	30	30
65	Telephone and Telegraph:						
66	Exchange charges				124	120	120
67	Long distance toll charges				567	660	650
68	Postage				535	660	640
69	Freight, cartage, and express				696	760	760
70	Traveling				444	450	450
71	Automobile—operation				2,477	2,400	2,400
72	Automobile—mileage				309	540	540
73	Truck operation (on contract with Division of Forestry)				897	1,140	1,140
74	Feeding—main camp				23,086	32,340	29,795
75	Feeding—spike camp (on contract with Division of Forestry)				21,919	32,850	32,850
76	Clothing				7,383	9,460	9,025
77	Clothing—parole				3,701	4,040	3,950
78	Housekeeping				1,971	2,610	2,490
79	Laundry				569	780	740
80	Custodial and personal care				940	1,140	1,300
81	Medical care and hospitalization				5,073	7,145	7,335
82							
83							
84							
85							
86							



## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	COARSEGOLD CAMP—Continued						
2	OPERATING EXPENSES—Continued						
3	Education and recreation-----				\$2,917	\$5,150	\$4,960
4	Maintenance of plant-----				2,689	2,690	4,535
5	Light, heat, and power-----				5,066	4,930	4,930
6	Cash discounts-----				—66	—70	—70
7	Totals, Operating Expenses-----				\$81,660	\$110,205	\$108,940
8	EQUIPMENT						
9	Automobile—replacement-----				\$1,559	—	\$1,050
10	Feeding and housekeeping—replacement-----				85	\$100	1,385
11	Feeding and housekeeping—additional-----				232	—	60
12	Laundry—replacement-----				336	—	—
13	Custodial and personal care—replacement-----				—	33	—
14	Medical care—replacement-----				25	—	—
15	Education and recreation—replacement-----				458	366	—
16	Education and recreation—additional-----				22	80	—
17	Maintenance and operation of plant—replacement-----				261	—	—
18	Miscellaneous—replacement-----				174	300	125
19	Miscellaneous—additional-----				95	100	100
20	Totals, Equipment-----				\$3,247	\$979	\$2,720
21	INMATE PAY-WORK PROJECTS						
22	Payment to inmates working in camps on forestry work projects, and as stand-by fire supression crews-----				\$12,329	\$18,730	\$17,875
23	Totals, Coarsegold Camp-----				\$204,046	\$257,217	\$259,188
24	REIMBURSEMENTS						
25	Services to Employees:						
26	Meals-----				—2,495	—2,700	—2,700
27	Rentals of living quarters-----				—292	—280	—280
28	Net Totals, Coarsegold Camp-----				\$201,259	\$254,237	\$256,208
29	BEN LOMOND CAMP						
30	SALARIES AND WAGES						
31	Main Camp:				SALARY RANGE		
32	Camp superintendent-----	1	1	1	\$415-505	\$5,430	\$5,703
33	Intermediate typist-clerk-----	—	0.5	0.5	220-268	1,353	1,422
34	Cook-----	2	2	2	268-325	7,220	7,384
35	Cook (overtime)-----	(0.3)	(0.4)	(0.4)	(979)	1,285	1,285
36	Assistant head boys' group supervisor-----	1	1	1	325-395	4,440	4,664
37	Boys' group supervisor-----	10	10	10	281-341	37,368	38,617
38	Physician and surgeon II (intermittent)-----	0.2	0.2	0.2	676-821	1,500	1,500
39	Chaplain—Protestant (intermittent)-----	0.2	0.2	0.2	415-505	795	795
40	Chaplain—Catholic (intermittent)-----	0.2	0.2	0.2	415-505	795	795
41	Overtime (firefighting)-----	(0.1)	(0.3)	(0.3)	(93)	800	800
42	Overtime (escapes)-----	(0.1)	(0.1)	(0.1)	(128)	150	150
43	Temporary help (in-service training)-----	(0.1)	(0.2)	(0.2)	(275)	640	640
44	Temporary help-----	—	(0.1)	(0.1)	(58)	105	105
45	Terminal pay-----	(0.1)	(0.2)	(0.2)	(254)	630	630
46	Totals, Positions Now Authorized-----	14.6	15.1	15.1	\$54,678	\$62,511	\$64,490
47	Estimated salary savings-----	—	—0.7	—0.7	—	—3,300	—4,200
48	Totals, Salaries and Wages-----	14.6	14.4	14.4	\$54,678	\$59,211	\$60,290
49	OPERATING EXPENSES						
50	Office-----				\$137	\$140	\$140
51	Printing-----				20	20	20
52	Telephone and Telegraph:						
53	Exchange charges-----				203	205	205
54	Long distance toll charges-----				160	160	160
55	Postage-----				410	410	410
56	Freight, cartage, and express-----				331	360	360
57	Traveling-----				153	200	200
58	Automobile—operation-----				229	260	260
59	Truck operation (on contract with Division of Forestry)-----				485	520	520
60	Feeding—main camp-----				28,219	31,860	32,275
61	Clothing-----				4,185	6,370	6,430
62	Clothing—parole-----				1,547	1,600	1,600

## Department of Corrections—Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	BEN LOMOND CAMP—Continued							
2	OPERATING EXPENSES—Continued							
3	Housekeeping -----				\$865	\$910	\$925	
4	Laundry -----				233	250	260	
5	Custodial and personal care -----				502	600	715	
6	Medical care and hospitalization -----				2,139	2,410	2,960	
7	Education and recreation -----				1,594	1,800	1,830	
8	Maintenance of plant -----				2,100	3,045	3,600	
9	Light, heat, and power -----				6,109	5,770	5,770	
10	Cash discounts -----				—16	—20	—20	
11	Totals, Operating Expenses -----				\$49,605	\$56,870	\$58,620	
12	EQUIPMENT							
13	Office—replacement -----				\$106	—	—	
14	Office—additional -----				—	\$25	—	
15	Automobile—replacement -----				—	1,790	—	
16	Feeding and housekeeping—replacement -----				740	1,881	\$3,235	
17	Feeding and housekeeping—additional -----				17	689	94	
18	Education and recreation—replacement -----				—	50	208	
19	Education and recreation—additional -----				131	30	—	
20	Maintenance and operation of plant—replacement -----				—	—	500	
21	Maintenance and operation of plant—additional -----				—	—	35	
22	Miscellaneous—replacement -----				204	300	225	
23	Miscellaneous—additional -----				175	100	100	
24	Totals, Equipment -----				\$1,373	\$4,865	\$4,397	
25	INMATE PAY-WORK PROJECTS							
26	Payment to inmates working in camp on forestry work projects, and as stand-by fire suppression crews -----				\$8,035	\$9,865	\$10,010	
27	Totals, Ben Lomond Camp -----				\$113,691	\$130,811	\$133,317	
28	REIMBURSEMENTS							
29	Services to Employees:							
30	Meals -----				—2,385	—2,700	—2,700	
31	Rental of living quarters -----				—452	—445	—445	
32	Net Totals, Ben Lomond Camp -----				\$110,854	\$127,666	\$130,172	
33	RECAPITULATION BY OBJECT							
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized -----	73.9	68.8	68.8	\$274,264	\$286,377	\$293,554	1952-53
36	Proposed new positions -----	—	—	—	—	—	816	\$7,177
37	Estimated salary savings -----	—	—3	—3	—	—14,200	—18,200	816
38	Totals, Salaries and Wages -----	73.9	65.8	65.8	\$274,264	\$272,177	\$276,170	—4,000
39	Operating expenses -----				222,564	251,040	242,640	\$3,993
40	Equipment -----				10,293	12,495	10,883	—8,400
41	Inmate pay-work projects -----				34,661	42,895	40,755	—1,612
42	TOTAL EXPENDITURES FOR SUPPORT -----				\$541,782	\$578,607	\$570,448	—2,140
43	Reimbursements:							—\$8,159
44	Services to employees -----				—9,637	—9,365	—9,365	—
45	Services to Division of Forestry -----				—532,145	—569,242	—561,083	—8,159
46	NET TOTAL EXPENDITURES FOR SUPPORT -----				—	—	—	—

## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS

minimum security correctional school for boys in the 8 to 15 age group. The school program embraces academic and prevocational instruction, and limited agricultural and work projects.

Located 11 miles east of San Andreas, Calaveras County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$239,336	\$284,892	\$327,052	
7	Allocations from Salary Increase Fund-----	18,810	14,790	-	
8	Allocations from Emergency Fund-----	1,500	4,168	-	
9	Allocations from Price Increase Fund-----	3,075	-	-	
10	Transferred from another institution-----	1,500	-	-	
11					
12	Total Available-----	\$264,221	\$303,850	\$327,052	
13	Unexpended balance, estimated savings-----	-1,100 <sup>a</sup>	-29 <sup>b</sup>	-	
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$263,121</b>	<b>\$303,821</b>	<b>\$327,052</b>	<b>\$23,231</b>
16					<b>(7.6%)</b>

## GENERAL ANALYSIS

21	Number of positions-----	46	52.3	56.3	4
22					
23	<b>POPULATION AND UNIT COSTS</b>				
24	Average pupil population-----	140	140	140	-
25	Average cost per pupil-----	1,870	2,170	2,336	166
26					<b>(7.6%)</b>

In general the increase in per capita costs is due to occupancy of new facilities and additional positions.

**SALARIES AND WAGES:** The increase of \$22,021 is largely due to the following:

## Proposed New Positions:

31	1 Boys' group supervisor-----	\$3,456
32	This position is to provide for transportation of wards, emergency trips, and to provide necessary relief	
33	on a post assignment basis.	
34	Senior boys' group supervisors (replacing three boys' group supervisors)-----	612
35	These replacements are to provide better supervision and establish responsibility in each cottage.	
36	0.5 Senior clinical psychologist (increase to full time)-----	3,117
37	1 Placement officer II-----	4,512
38	1 Intermediate stenographer-clerk-----	2,844
39	These positions, together with a half-time senior clinical psychologist being transferred from the Div-	
40	ision of Diagnosis and Classification, form a classification and counseling unit which will provide	
41	professional guidance on an individual ward basis.	

## Positions Now Authorized:

43	0.5 Senior clinical psychologist-----	3,118
44	This position is being transferred from the Division of Diagnosis and Classification, Departmental Ad-	
45	ministration, as part of the classification and counseling unit.	

**OPERATING EXPENSES:** Increase of \$1,380 is due to price changes and the occupancy of additional buildings.

**EQUIPMENT:** The total of \$4,753 represents an increase of \$1,630 over the current year. The only major item included is the replacement of a truck, \$2,300.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

61	Superintendent-----	1	1	1	\$782-950	\$11,400	\$11,400
62	Business manager I-----	0.5	1	1	458-556	6,210	6,516
63	Intermediate stenographer-clerk-----	1	1	1	231-281	2,772	2,916
64	Junior-intermediate stenographer-clerk-----	1	1	1	210-281	2,772	2,916
65	Storekeeper I-----	1	1	1	281-341	4,044	4,092
66	Temporary help-----	-	-	-	(11)	-	-
67							
68	Totals, Salaries and Wages-----	4.5	5	5	\$22,721	\$27,198	\$27,840

## OPERATING EXPENSES

71	Office-----	\$671	\$630	\$630
72	Printing-----	93	125	250
73	Telephone and Telegraph-----			
74	Exchange charges-----	1,720	1,890	1,905
75	Long distance toll charges-----	610	610	610
76	Postage-----	400	400	400

<sup>a</sup> Composed of savings in salaries and wages, \$21; operating expenses, \$277; equipment, \$750; and excess reimbursements, \$52.

<sup>b</sup> Composed of savings in salaries and wages, \$29.



### FRICOT RANCH SCHOOL FOR BOYS—Continued

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Education and Religion—Continued				SALARY RANGE		
6	Chaplain—Catholic (half time)-----	0.5	0.5	0.5	\$415-505	\$2,490	\$2,616
7	Chaplain—Protestant (half time)---	0.5	0.5	0.5	415-505	2,616	2,748
8	Junior intermediate clerk-----	1	1	1	200-268	2,460	2,580
9	Classification and Counseling Unit:						
10	Senior clinical psychologist						
11	(half time) <sup>c</sup> -----	-	-	0.5	458-556	-	3,118
12	Overtime (escapes)-----	(0.5)	(0.5)	(0.5)	(1,662)	1,650	1,650
13	Temporary help-----	-	-	-	(46)	100	100
14	Terminal pay-----	(0.1)	(0.1)	(0.1)	(203)	300	300
15	Sabbatical leave-----	-	(0.1)	(0.4)	-	190	1,130
16	Incentive increases-----	-	-	-	-	460	910
17	Temporary help—in-service training--	(0.3)	(0.5)	(0.5)	(763)	1,580	1,450
18							
19	Totals, Positions Now Authorized---	29.7	35.3	35.8	\$113,611	\$146,977	\$156,337
20	Proposed New Positions:						
21	Custodial and Personal Care:						
22	Senior boys' group supervisor						
23	(replacing three boys' group						
24	supervisors)-----	-	-	-	310-376	-	612
25	Boys' group supervisor-----	-	-	1	281-341	-	3,456
26	Classification and Counseling Unit:						
27	Senior clinical psychologist						
28	(increase to full time)-----	-	-	0.5	458-556	-	3,117
29	Placement officer II-----	-	-	1	376-458	-	4,512
30	Intermediate stenographer-clerk---	-	-	1	231-281	-	2,844
31	Estimated salary savings-----	-	-2.8	-2.8	-	-14,500	-17,700
32							
33	Totals, Salaries and Wages-----	29.7	32.5	36.5	\$113,611	\$132,477	\$153,178
34							
35	<b>OPERATING EXPENSES</b>						
36	Custodial and personal care-----				\$958	\$1,110	\$1,110
37	Medical care and hospitalization-----				3,887	3,800	3,800
38	Education-----				1,779	2,080	2,080
39	Recreation-----				3,567	3,510	3,510
40							
41	Totals, Operating Expenses-----				\$10,191	\$10,500	\$10,500
42							
43	<b>EQUIPMENT</b>						
44	Custodial and personal—replacement-----				\$30	-	-
45	Education—replacement-----				-	\$400	-
46	Education—additional-----				226	350	\$575
47	Recreation—replacement-----				95	150	-
48	Recreation—additional-----				52	50	-
49	Religious—additional-----				-	-	50
50	Miscellaneous—replacement-----				-	-	100
51	Miscellaneous—additional-----				-	-	100
52							
53	Totals, Equipment-----				\$403	\$950	\$825
54							
55	<b>Totals, Care and Welfare-----</b>				<b>\$124,205</b>	<b>\$143,927</b>	<b>\$164,503</b>
56							
57							
58	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
59							
60	<b>SALARIES AND WAGES</b>				SALARY RANGE		
61	Chief engineer I-----	0.5	-	-	\$358-436	-	-
62	Building maintenance man-----	1.9	2	2	268-325	\$6,831	\$7,167
63	Carpenter-----	-	1	1	325-395	4,314	4,531
64	Painter-----	-	1	1	325-395	3,900	4,092
65	Laborer-----	2	2	2	231-281	6,744	6,744
66	Farm and garden supervisor (half time)	0.2	0.5	0.5	281-341	1,686	1,770
67	Institution fire fighter (6 intermittent)	(0.3)	(0.3)	(0.3)	255-310	864	864
68	Temporary help (ditch repair)-----	-	(0.2)	(0.2)	-	530	530
69							
70	Totals, Salaries and Wages-----	4.6	6.5	6.5	\$16,547	\$24,869	\$25,698
71							
72	<b>OPERATING EXPENSES</b>						
73	Maintenance of structures-----				\$3,240	\$3,935	\$3,935
74	Maintenance of grounds-----				209	300	500
75	Light, heat, and power-----				14,061	17,860	19,280
76	Fire protection-----				116	50	50
77	Automobile—operation-----				2,341	2,340	2,340
78							
79	Totals, Operating Expenses-----				\$19,967	\$24,485	\$26,105
80							

<sup>c</sup> Transferred from Division of Diagnosis and Classification, Departmental Administration.

## Department of Corrections—Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—additional				\$326	\$443	\$255	
6	Maintenance of grounds—replacement				—	79	—	
7	Maintenance of grounds—additional				101	320	—	
8	Motor vehicle—replacement				—	—	2,300	
9	Miscellaneous—replacement				75	—	100	
10	Miscellaneous—additional				86	—	100	
11								
12	Totals, Equipment				\$588	\$842	\$2,755	
13								
14	Totals, Maintenance and Operation of Plant				\$37,102	\$50,196	\$54,558	
15								
16								
17	FARMING AND PROCESSING							
18								
19	SALARIES AND WAGES							
20	Farm and garden supervisor (half				SALARY RANGE			
21	time)	0.2	0.5	0.5	\$281-341	\$1,686	\$1,770	
22								
23	Totals, Salaries and Wages	0.2	0.5	0.5	\$975	\$1,686	\$1,770	
24								
25	OPERATING EXPENSES							
26	Farm general				\$439	\$300	\$100	
27	Hog ranch				1,333	1,350	950	
28	Poultry ranch				2,597	2,300	2,300	
29	Stable and tractor				65	650	650	
30	Sheep ranch				385	225	225	
31								
32	Totals, Operating Expenses				\$4,819	\$4,825	\$4,225	
33								
34	EQUIPMENT							
35	Farm general—additional				\$186	—	—	
36	Poultry ranch—replacement				38	\$150	\$150	
37	Hog ranch—replacement				—	280	280	
38	Miscellaneous—replacement				164	—	50	
39	Miscellaneous—additional				—	—	50	
40								
41	Totals, Equipment				\$388	\$430	\$530	
42								
43	Totals, Farming and Processing				\$6,182	\$6,941	\$6,525	
44								
45	REIMBURSEMENTS							
46	Surplus products sales				—201	—300	—300	
47								
48	Net Totals, Farming and Processing				\$5,981	\$6,641	\$6,225	
49								
50								
51	RECAPITULATION BY OBJECT							
52								
53	Salaries and Wages:							
54	Positions now authorized	46	55.3	55.8	\$176,927	\$228,648	\$240,028	\$11,380
55	Proposed new positions	—	—	3.5	—	—	14,541	14,541
56	Estimated salary savings	—	—3	—3	—	—17,300	—21,200	—3,900
57								
58	Totals, Salaries and Wages	46	52.3	56.3	\$176,927	\$211,348	\$233,369	\$22,021
59	Operating expenses				96,179	103,665	105,045	1,380
60	Equipment				2,007	3,123	4,753	1,630
61								
62	TOTAL EXPENDITURES FOR SUPPORT				\$275,113	\$318,136	\$343,167	\$25,031
63	Reimbursements:							
64	Services to employees				—13,111	—14,015	—15,815	—1,800
65	Surplus products sales				—201	—300	—300	—
66								
67					\$261,801	\$303,821	\$327,052	\$23,231
68	Net increase in stores inventories				1,320	—	—	—
69								
70	NET TOTAL EXPENDITURES FOR SUPPORT				\$263,121	\$303,821	\$327,052	\$23,231
71								
72								
73								
74	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
75								
76								
77	GENERAL FUND							
78								
79	Lease of telephone line				\$143	—	—	
80	Miscellaneous				33	\$30	\$30	
81								
82	Totals				\$176	\$30	\$30	
83								
84								
85								
86								



## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS

correctional school for boys under 16 years of age. Guidance, self-discipline, and education keynote the program.

Located at Whittier, Los Angeles County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$656,468	\$724,076	\$787,325	
5	Allocations from Salary Increase Fund-----	53,177	37,487	-	
6	Allocations from Price Increase Fund-----	10,115	-	-	
7	Allocations from Emergency Fund-----	7,065	12,001	-	
8	Total Available-----	\$726,825	\$773,564	\$787,325	
9	Unexpended balance, estimated savings-----	—17,934 <sup>a</sup>	—12,345 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$708,891</b>	<b>\$761,219</b>	<b>\$787,325</b>	<b>\$26,106</b>
11					<b>(3.4%)</b>

12	<b>GENERAL ANALYSIS</b>				
13	Number of positions-----	137	139.8	139.3	—0.5
14	<b>POPULATION AND UNIT COSTS</b>				
15	Average pupil population-----	310	310	310	-
16	Cost per pupil-----	\$2,294	\$2,456	\$2,540	\$84
17					<b>(3.3%)</b>

18	<b>SALARIES AND WAGES: The increase of \$16,232 results primarily from the following:</b>				
19	Proposed New Positions:				
20	1 Senior typist-clerk-----				\$3,138
21	This position will provide a personnel clerk, thus relieving the superintendent's secretary of these duties, and allowing time for typing discipline reports, minutes, and other material as recommended by the Board of Corrections and will also provide some vacation relief.				
22	Senior boys' group supervisors (replacing 10 boys' group supervisors)-----				2,040
23	These replacements are to provide better supervision and establish responsibility in each cottage.				
24	1 Placement officer II-----				4,512
25	0.5 Placement officer II (increase to full time)-----				2,256
26	1 Intermediate stenographer-clerk-----				2,844
27	These positions, together with existing positions and positions being transferred from the Bureau of Paroles, form a classification and counseling unit which will provide professional guidance on an individual ward basis.				
28	Positions Now Authorized:				
29	0.5 Placement officer II (half time)-----				2,256
30	0.5 Intermediate stenographer-clerk (half time)-----				1,679
31	These positions are being transferred from the Bureau of Paroles, Departmental Administration, as part of the proposed classification and counseling unit.				
32	Positions To Be Abolished:				
33	2 Telephone operators-----				—6,432
34	These positions are being abolished effective March 31, 1953 as a new automatic switchboard is being installed. The remaining two positions will provide 12-hour per day coverage.				

OPERATING EXPENSES: The increase of \$3,420 is primarily due to installation of automatic switchboard.

EQUIPMENT: The total of \$17,728 represents an increase of \$4,414. Major items include cottage furniture, \$1,950; motion picture amplifier, \$2,800; fuel oil pumps, \$1,250; motor vehicle equipment, \$1,775, and an additional draft gauge and oil meter, \$1,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent-----	1	1	1	\$782-950	\$11,400	\$11,400
Assistant superintendent-----	1	1	1	556-676	8,112	8,112
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	1	1	1	231-281	3,112	3,268
Business and Accounting Office:						
Business manager I-----	1	1	1	458-556	5,988	6,285
Accounting officer I-----	0.3	1	1	341-415	4,569	4,800
Accountant-auditor I-----	0.7	-	-	325-395	-	-
Accounting technician III-----	0.2	-	-	325-395	-	-
Storekeeper I-----	1	1	1	281-341	4,092	4,092
Intermediate account clerk-----	1	1	1	220-268	2,976	3,125
Senior clerk-----	1	1	1	255-310	3,720	3,720
Bookkeeping machine operator-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	1	1	1	231-281	2,844	2,988

<sup>a</sup> Composed of savings in salaries and wages, \$1,277; operating expenses, \$10,603; equipment, \$485; and excess reimbursements, \$5,569.

<sup>b</sup> Composed of savings in salaries and wages, \$2,115; operating expenses, \$8,360; and excess reimbursements, \$1,870.

**Department of Corrections—Youth Authority**  
**FRED C. NELLES SCHOOL FOR BOYS—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ADMINISTRATION—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Telephone and Telegraph:				SALARY RANGE		
6	Telephone operator <sup>c</sup> -----	4	4	2	\$220-268	\$11,496	\$6,432
7	Printing:						
8	Institution printer -----	0.1	-	-	325-395	-	-
9	Temporary help -----	(0.4)	(0.5)	(0.4)	(1,345)	1,600	1,300
10	Terminal pay -----	(0.2)	(0.1)	(0.1)	(608)	400	400
11	Indefinite military leave pay -----	-	-	-	(344)	360	360
12							
13	Totals, Positions Now Authorized	15.3	15	13	\$65,938	\$67,941	\$63,554
14	Proposed New Positions:						
15	Business and Accounting Office:						
16	Senior typist-clerk -----	-	-	1	255-310	-	3,138
17	Estimated salary savings -----	-	-0.3	-0.3	-	-1,500	-1,900
18							
19	Totals, Salaries and Wages -----	15.3	14.7	13.7	\$65,938	\$66,441	\$64,792
20							
21	<b>OPERATING EXPENSES</b>						
22	Office -----				\$1,832	\$1,700	\$1,700
23	Telephone and Telegraph:						
24	Exchange charges -----				2,026	2,860	5,100
25	Long distance toll charges -----				815	950	850
26	Teletype and telegraph -----				47	75	50
27	Postage -----				858	875	900
28	Freight, cartage, and express -----				649	710	710
29	Printing -----				824	850	850
30	Traveling -----				1,407	1,760	1,410
31	Cash discounts -----				-496	-500	-500
32							
33	Totals, Operating Expenses -----				\$7,962	\$9,280	\$11,070
34							
35	<b>EQUIPMENT</b>						
36	Office—replacement -----				\$96	\$577	-
37	Office—additional -----				43	-	\$322
38	Miscellaneous—replacement -----				-	100	100
39	Miscellaneous—additional -----				-	50	50
40							
41	Totals, Equipment -----				\$139	\$727	\$472
42							
43	<b>Totals, Administration</b> -----				\$74,039	\$76,448	\$76,334
44							
45							
46	<b>SUPPORT AND SUBSISTENCE</b>						
47							
48	<b>SALARIES AND WAGES</b>						
49	Feeding:				SALARY RANGE		
50	Supervising cook II -----	1	1	1	\$341-415	\$4,980	\$4,980
51	Supervising cook I -----	0.1	1	1	295-358	3,630	3,810
52	Cook -----	3	3	3	268-325	10,415	10,935
53	Head baker -----	1	1	1	295-358	3,932	4,126
54	Boys' group supervisor -----	1	1	1	281-341	4,092	4,092
55	Housemother -----	2	2	2	210-255	6,120	6,120
56	Housemother (half time) -----	0.5	0.5	0.5	210-255	1,530	1,530
57	Clothing:						
58	Tailor -----	1	1	1	325-395	4,740	4,740
59	Shoemaker -----	1	1	1	325-395	4,588	4,740
60	Seamer-seamstress -----	1	1	1	268-325	3,750	3,900
61	Housekeeping:						
62	Housekeeper -----	1	1	1	220-268	3,216	3,216
63	Janitor -----	1	1	1	220-268	3,073	3,216
64	Laundry:						
65	Laundry supervisor -----	1	1	1	325-395	4,588	4,740
66	Laundress -----	1	1	1	220-268	3,216	3,216
67	Temporary help -----	(0.4)	(0.2)	(0.2)	(1,202)	525	525
68	Terminal pay -----	(-)	(0.1)	(0.1)	(-)	200	200
69							
70	Totals, Positions Now Authorized	15.6	16.5	16.5	\$55,025	\$62,595	\$64,086
71	Estimated salary savings -----	-	-0.3	-0.3	-	-1,500	-1,900
72							
73	Totals, Salaries and Wages -----	15.6	16.2	16.2	\$55,025	\$61,095	\$62,186

<sup>c</sup> Two positions abolished effective March 31, 1953 to reduce telephone switchboard coverage to 12 hours per day upon installation of automatic system.



## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding (gross) -----				\$89,114	\$89,515	\$89,515
4	Local production consumed -----				—13,104	—13,655	—13,655
5	Net Feeding -----				\$76,010	\$75,860	\$75,860
6	Clothing -----				14,495	13,045	13,045
7	Clothing—parole -----				3,391	3,330	3,330
8	Housekeeping -----				5,800	5,390	5,390
9	Laundry -----				2,713	2,600	2,600
10	Totals, Operating Expenses -----				\$102,409	\$100,225	\$100,225
11	EQUIPMENT						
12	Feeding—replacement -----				\$8,514	\$947	—
13	Feeding—additional -----				9	—	597
14	Clothing—replacement -----				692	—	140
15	Clothing—additional -----				462	—	250
16	Housekeeping—replacement -----				2,424	500	1,950
17	Housekeeping—additional -----				95	75	750
18	Laundry—replacement -----				7	300	—
19	Miscellaneous—replacement -----				—	200	200
20	Miscellaneous—additional -----				—	100	100
21	Totals, Equipment -----				\$12,203	\$2,122	\$3,987
22	Totals, Support and Subsistence -----				\$169,637	\$163,442	\$166,398
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals -----				—11,525	—11,060	—11,060
26	Rental of living quarters -----				—8,470	—8,660	—8,660
27	Net Totals, Support and Subsistence -----				\$149,642	\$143,722	\$146,678
28	CARE AND WELFARE						
29	SALARIES AND WAGES						
30	Custodial and Personal Care:				SALARY RANGE		
31	Head boys' group supervisor -----	1	1	1	\$395-481	\$5,772	\$5,772
32	Assistant head boys' group supervisor -----	4	4	4	325-395	18,732	18,960
33	Boys' group supervisor -----	52	53	53	281-341	207,024	210,669
34	Boys' group supervisor (poultryman) -----	1	1	1	281-341	4,092	4,092
35	Boys' group supervisor (school) <sup>d</sup> -----	—	3	—	281-341	8,219	10,620
36	Barber -----	1	1	1	243-295	3,540	3,540
37	Housemother -----	1	1	1	210-255	3,060	3,060
38	Housemother (half time) -----	0.9	1	1	210-255	2,790	2,850
39	(individuals) -----	(2)	(2)	(2)			
40	Medical and Dental:						
41	Physician and surgeon II -----	1	1	1	782-950	11,400	11,400
42	Physician—eye, ear, nose and throat						
43	(part time) -----	0.3	0.3	0.3	676-821	1,920	1,920
44	Senior dentist (half time) -----	0.5	0.5	0.5	644-782	4,692	4,692
45	Surgical nurse -----	1	1	1	295-341	4,092	4,092
46	Graduate nurse -----	4	4	4	281-325	15,600	15,600
47	Education and Religion:						
48	Arts and crafts teacher -----	1	1	1	†	4,940	5,190
49	High school teacher -----	5	5	5	†	26,931	27,194
50	Elementary teacher -----	5.8	6	6	†	30,156	30,382
51	Youth Authority teacher -----	0.1	—	—	†	—	—
52	Band and orchestra leader -----	1	1	1	†	5,232	5,232
53	Athletic coach and instructor of						
54	physical education -----	1	1	1	†	5,496	5,496
55	Assistant athletic coach and instructor						
56	of physical education -----	1	1	1	†	5,232	5,232
57	Instructor in general shop -----	—	1	1	†	4,296	4,512
58	Librarian -----	1	1	1	255-310	3,720	3,720
59	Chaplain—Protestant -----	1	1	1	415-505	5,001	5,254
60	Chaplain—Catholic -----	1	1	1	415-505	5,542	5,820
61	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
62	Motion picture operator (overtime) -----	(0.1)	(0.1)	(0.1)	(355)	390	390
63	Incentive increases -----	(0.1)	(0.2)	(0.2)	(394)	680	1,370
64	Sabbatical leave -----	—	(0.3)	(0.5)	—	980	1,690

<sup>d</sup> These positions established temporarily during reconstruction of the new school expire March 31, 1954.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CARE AND WELFARE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Classification and Counseling Unit:				SALARY RANGE		
6	Senior clinical psychologist-----	1	1	1	\$458-556	\$6,672	\$6,672
7	Placement officer II (half time) e-----	—	—	0.5	376-458	—	2,256
8	Intermediate stenographer-clerk						
9	(half time) e-----	0.5	0.5	1	231-281	1,602	3,359
10	Terminal pay-----	(0.1)	(0.3)	(0.3)	(113)	1,000	1,000
11	Temporary help (in-service training)-----	(0.6)	(1)	(1)	(1,937)	3,220	3,220
12	Temporary help-----	(0.4)	(1.2)	—	(1,472)	3,781	—
13							
14	Totals, Positions Now Authorized-----	88.1	93.3	91.3	\$358,811	\$409,176	\$418,628
15	Proposed New Positions:						
16	Custodial and Personal Care:						
17	Senior boys' group supervisors (re-						
18	placing 10 boys' group super-						
19	visors)-----	—	—	—	310-376	—	2,040
20	Classification and Counseling Unit:						
21	Placement officer II-----	—	—	1	376-458	—	4,512
22	Placement officer II (increase to						
23	full time)-----	—	—	0.5	376-458	—	2,256
24	Intermediate stenographer-clerk-----	—	—	1	231-281	—	2,844
25	Estimated salary savings-----	—	—2.2	—2.2	—	—10,600	—13,900
26							
27	Totals, Salaries and Wages-----	88.1	91.1	91.6	\$358,811	\$398,576	\$416,380
28							
29	<b>OPERATING EXPENSES</b>						
30	Custodial and personal care-----				\$526	\$525	\$525
31	Medical care-----				2,886	2,750	2,750
32	Education-----				4,686	4,685	4,685
33	General shop-----				—	1,500	2,000
34	Recreation-----				2,571	2,655	2,740
35	Escapes-----				—	50	50
36							
37	Totals, Operating Expenses-----				\$10,669	\$12,165	\$12,750
38							
39	<b>EQUIPMENT</b>						
40	Custodial and personal care—replacement-----				\$63	—	\$140
41	Custodial and personal care—additional-----				—	—	979
42	Medical care—replacement-----				242	\$1,000	—
43	Medical care—additional-----				6	145	—
44	Education—replacement-----				2,297	950	975
45	Education—additional-----				653	5,320	445
46	Recreation—replacement-----				—	—	2,800
47	Recreation—additional-----				19	—	75
48	Miscellaneous—replacement-----				—	200	200
49	Miscellaneous—additional-----				—	150	150
50							
51	Totals, Equipment-----				\$3,280	\$7,765	\$5,764
52							
53	Totals, Care and Welfare-----				\$372,760	\$418,506	\$434,894
54							
55							
56	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
57							
58	<b>SALARIES AND WAGES</b>						
59	Maintenance of Structures:				SALARY RANGE		
60	Chief of institution maintenance I-----	1	1	1	\$415-505	\$5,452	\$5,726
61	Carpenter-----	2	2	2	325-395	8,951	9,162
62	Painter-----	1	1	1	325-395	4,740	4,740
63	Plumber-----	1	1	1	325-395	4,550	4,740
64	Mason-----	1	1	1	325-395	4,740	4,740
65	Building maintenance man-----	1	1	1	268-325	3,825	3,900
66	Maintenance of Grounds:						
67	Supervising groundsman-----	1	1	1	310-376	4,512	4,512
68	Light, Heat, and Power:						
69	Electrician-----	1	1	1	325-395	4,740	4,740
70	Stationary engineer-----	1	1	1	325-395	4,550	4,740
71	Stationary fireman-----	4	4	4	281-341	16,071	16,256
72	Fire Protection:						
73	Institution firefighter						
74	(1—intermittent)-----	(0.3)	(0.1)	0.1	255-310	144	144
75	Motor Vehicles:						
76	Automobile mechanic-----	1	1	1	325-395	4,044	4,245
77	Automotive equipment operator-----	1	1	1	268-325	3,900	3,900
78	Terminal pay-----	(0.1)	(0.1)	(0.1)	(207)	240	240
79							
80	Totals, Positions Now Authorized-----	16	16	16	\$66,534	\$70,459	\$71,785
81	Estimated salary savings-----	—	—0.2	—0.2	—	—1,000	—1,300
82							
83	Totals, Salaries and Wages-----	16	15.8	15.8	\$66,534	\$69,459	\$70,485

<sup>e</sup> Transferred from Bureau of Paroles, Departmental Administration, effective July 1, 1953.

## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$5,213	\$5,210	\$5,210
7	Special Repairs and Maintenance:						
8	Overhaul pumps and replace valves				—	—	500
9	Maintenance of grounds				1,504	1,505	1,505
10	Light, heat, and power				25,653	26,250	26,250
11	Fire protection				52	50	50
12	Water				1,521	1,500	1,500
13	Motor vehicle operation				2,189	2,280	2,325
14							
15	Totals, Operating Expenses				\$36,132	\$36,795	\$37,340
16							
17	EQUIPMENT						
18	Maintenance of structures—replacement				\$311	\$200	\$900
19	Maintenance of structures—additional				92	75	1,000
20	Maintenance of grounds—replacement				136	775	—
21	Maintenance of grounds—additional				—	—	80
22	Light, heat, and power—replacement				106	—	1,250
23	Light, heat, and power—additional				78	250	—
24	Fire protection—replacement				483	650	825
25	Motor vehicle—replacement				122	—	1,775
26	Motor vehicle—additional				—	—	150
27	Miscellaneous—replacement				—	150	150
28	Miscellaneous—additional				—	100	100
29							
30	Totals, Equipment				\$1,328	\$2,200	\$6,230
31							
32	Totals, Maintenance and Operation of Plant				\$103,994	\$108,454	\$114,055
33							
34	FARMING AND PROCESSING						
35							
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Farm and garden supervisor	1	1	1	\$281-341	\$4,092	\$4,092
39	Vegetable gardener	1	1	1	281-341	4,092	4,092
40							
41	Totals, Salaries and Wages	2	2	2	\$7,800	\$8,184	\$8,184
42							
43	OPERATING EXPENSES						
44	Field crops				\$68	\$75	\$75
45	Poultry				6,015	5,375	5,875
46	Orchard				81	80	80
47	Vegetable garden				1,004	700	700
48	Stable and tractor				1,122	675	675
49							
50	Totals, Operating Expenses				\$8,290	\$6,905	\$7,405
51							
52	EQUIPMENT						
53	Poultry ranch—replacement				\$461	\$350	\$350
54	Poultry ranch—additional				48	—	175
55	Orchard—additional				—	—	600
56	Miscellaneous—replacement				—	100	100
57	Miscellaneous—additional				—	50	50
58							
59	Totals, Equipment				\$509	\$500	\$1,275
60							
61	Totals, Farming and Processing				\$16,599	\$15,589	\$16,864
62							
63	REIMBURSEMENTS						
64	Surplus products sales				—5,854	—1,500	—1,500
65							
66	Net Totals, Farming and Processing				\$10,745	\$14,089	\$15,364
67							
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## Department of Corrections—Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	137	142.8	138.8	\$554,108	\$618,355	\$626,237	\$7,882
6	Proposed new positions-----	-	-	3.5	-	-	14,790	14,790
7	Estimated salary savings-----	-	-3	-3	-	-14,600	-19,000	-4,400
8								
9	Totals, Salaries and Wages-----	137	139.8	139.3	\$554,108	\$603,755	\$622,027	\$18,272
10	Operating expenses-----				165,462	165,370	168,790	3,420
11	Equipment-----				17,459	13,314	17,728	4,414
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$737,029	\$782,439	\$808,545	\$26,106
14	Reimbursements:							
15	Services to employees-----				-19,995	-19,720	-19,720	-
16	Surplus products sales-----				-5,854	-1,500	-1,500	-
17								
18					\$711,180	\$761,219	\$787,325	\$26,106
19	Net decrease in stores inventories-----				-2,289	-	-	-
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$708,891	\$761,219	\$787,325	\$26,106
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## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS

correctional school for boys in the 14 to 16 age group. The program is primarily prevocational and academic education. Limited agricultural instruction is also given. The new permanent facilities with 375 capacity will be completed in October, 1953.

Located near Paso Robles, San Luis Obispo County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$281,573	\$307,114	\$509,057	
5	Allocations from Salary Increase Fund	20,618	14,308	-	
6	Allocations from Price Increase Fund	6,885	-	-	
7	Allocations from Emergency Fund	-	2,945	-	
8	Total Available	\$309,076	\$324,367	\$509,057	
9	Unexpended balance, estimated savings	-2,895 <sup>a</sup>	-45 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$306,181</b>	<b>\$324,322</b>	<b>\$509,057</b>	<b>\$184,735</b> (57%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions	54	55	112.3	57.3
13	<b>POPULATION AND UNIT COSTS</b>				
14	Average pupil population	137	135	210	75 (55.6%)
15	Cost per pupil	\$2,247	\$2,402	\$2,424	\$22 (0.9%)
16	The increase in per capita cost is due to proposed new positions and operation of the expanded plant. In the subsequent fiscal year the per capita cost should decrease as the full population of 335 will be maintained for a complete fiscal year.				
17	<b>SALARIES AND WAGES: The increase of \$121,942 is primarily due to staff for the new expanded school and includes the following:</b>				
18	<b>Proposed New Positions:</b>				
19	Assistant superintendent (replacing supervisor of academic instruction—effective October 1, 1953)				\$234
20	This position is to strengthen top level supervision with particular emphasis on the educational, counseling, and in-service training programs.				
21	1 Senior account clerk				3,138
22	This position will act as property clerk and will also assist on inmate trust accounts and other accounting work.				
23	1 Intermediate stenographer-clerk (effective October 1, 1953)				2,115
24	This position will provide clerical assistance to the business manager and storekeeper who are located in the commissary building.				
25	2 Intermediate typist-clerk (effective November 1, 1953)				3,564
26	These positions establish 11-hour per day telephone switchboard and receptionist coverage and will do miscellaneous typing as time permits.				
27	1 Supervising cook II (effective November 1, 1953)				2,728
28	1 Cook (effective November 1, 1953)				2,170
29	3 Dining room assistant (effective November 1, 1953)				4,860
30	1 Baker (effective November 1, 1953)				2,170
31	These positions, together with existing positions, will provide the following coverage:				
32	Supervising cook II—Eight hours per day, seven days per week.				
33	Kitchen—One cook on two shifts per day, seven days per week.				
34	Wards' and employees' dining room and scullery—12 hours per day, seven days per week.				
35	Baker—Five days per week.				
36	Meat cutting will also be done by the cooks.				
37	1 Seamstress (effective January 1, 1954)				1,608
38	1 Shoemaker (effective January 1, 1954)				1,950
39	These positions will provide shoe and clothing repairs and vocational training and some manufacture of clothing.				
40	- Janitor (replacing one housemother—effective November 1, 1953)				251
41	To provide janitor service in the school principal's office, library and workshop, and 12 classrooms.				
42	1 Laundry supervisor (effective November 1, 1953)				2,632
43	This position will supervise the operation of the new laundry.				
44	2 Assistant head boys' group supervisors (effective November 1, 1953)				5,264
45	Together with existing positions, these positions will provide 24-hour, seven day per week supervisory coverage.				
46	4 Senior boys' group supervisors (one effective July 1, 1953, one November 1, 1953, one April 1, 1954, and one June 1, 1954)				7,560
47	Senior boys' group supervisor (replacing three boys' group supervisors)				612
48	21 Boys' group supervisors (10 effective November 1, 1953, five April 1, 1954, and six June 1, 1954)				28,662
49	Together with existing positions to provide around-the-clock coverage at six new cottages, the segregation unit, and the receiving unit, with the senior positions providing an additional post to provide supervision and responsibility in each cottage and the detention unit.				
50	1 Barber (effective January 1, 1954)				1,458
51	This position is to provide barbering services for the increased population.				
52	0.7 Physician and surgeon II (increase to full time—effective November 1, 1953)				3,787
53	0.2 Senior dentist (increase to half time—effective November 1, 1953, expires June 30, 1954)				785
54	These positions will provide necessary medical and dental services for the increased population.				
55	1 Surgical nurse (effective October 1, 1953)				2,700
56	<sup>a</sup> Composed of savings in salaries and wages, \$1,138; operating expenses, \$1,093; equipment, \$2,132; and a loss in reimbursements, \$1,468.				
57	<sup>b</sup> Composed of savings in salaries and wages, \$45.				

## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SALARIES AND WAGES—Continued				
3	2 Graduate nurse (effective November 1, 1953)				\$4,552
4	Together with an existing position, these positions will provide 16-hour, seven-day per week graduate nurse coverage. The surgical nurse will assist in surgery and supervise the other nurses.				
5	4 Youth Authority teachers (one effective December 1, 1953, one March 1, 1954, one April 1, 1954, and one June 1, 1954)				5,640
6	1 Instructor in general shop (effective October 1, 1953)				3,384
7	1 Music teacher (effective November 1, 1953)				1,860
8	These positions, together with existing positions, will provide classroom instruction on a ratio of full time equivalent students to teachers of 15 to 1.				
9	1 Librarian (effective November 1, 1953)				2,066
10	This position will supervise the new library.				
11	0.7 Chaplain—Catholic (increase to full time—effective November 1, 1953)				2,213
12	0.7 Chaplain—Protestant (increase to full time—effective November 1, 1953)				2,089
13	These positions will provide full time chaplain service for the increased population.				
14	1 Intermediate stenographer-clerk (effective November 1, 1953)				1,872
15	To provide stenographic service for the school.				
16	0.1 Motion picture operator (overtime)				280
17	Required to operate the motion picture projector for inmate movies.				
18	1 Senior clinical psychologist				5,496
19	0.5 Placement officer II (increase to full time)				2,748
20	0.5 Intermediate stenographer-clerk (increase to full time)				1,686
21	Together with positions being transferred from Departmental Administration, these positions form the classification and counseling unit, which will provide professional guidance on an individual ward basis.				
22	1 Electrician (effective November 1, 1953)				3,282
23	1 Automobile mechanic (effective November 1, 1953)				2,634
24	1 Painter (effective April 1, 1954)				975
25	These positions provide necessary additional staff to maintain the expanded facilities and the automotive equipment.				
26	1 Stationary engineer (effective October 1, 1953)				2,973
27	2 Stationary firemen (effective October 1, 1953)				5,142
28	These positions provide 16-hour per day, seven day per week coverage on new high pressure boilers.				
29	Positions Now Authorized:				
30	0.5 Placement officer II (half time)				2,748
31	0.5 Intermediate stenographer-clerk (half time)				1,686
32	These positions are being transferred from the Bureau of Paroles, Departmental Administration, and with the proposed new positions form the classification and counseling unit.				

OPERATING EXPENSES: The increase of \$63,870 is due to increased population and expanded facilities.

EQUIPMENT: The total of \$9,560 represents an increase of \$3,473 over the current year. Major items include an additional truck \$1,525; a used bus, \$1,250; and band instruments, \$4,015, to organize a 35-boy school band.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$782-950	\$11,400	\$11,400
Senior stenographer-clerk -----	1	1	1	265-325	3,735	3,900
Business manager I -----	1	1	1	458-556	6,672	6,672
Accounting officer I -----	0.8	1	1	341-415	4,245	4,458
Accounting technician I -----	0.2	-	-	268-325	-	-
Storekeeper I -----	1	1	1	281-341	4,076	4,092
Intermediate stenographer-clerk -----	1	1	1	231-281	3,036	3,190
Intermediate account clerk -----	1	1	1	220-268	2,880	3,024
Bookkeeping machine operator -----	1	1	1	231-281	2,796	2,940
Temporary help -----	(0.1)	(0.1)	(0.1)	(1,540)	55	-
Terminal pay -----	-	(0.1)	(0.1)	(81)	110	110
Totals, Positions Now Authorized --	8	8	8	\$37,158	\$39,005	\$39,786
Proposed New Positions:						
Assistant superintendent (replacing supervisor of academic instruction) <sup>c</sup> -----	-	-	-	556-676	-	234
Senior account clerk -----	-	-	1	255-310	-	3,138
Intermediate stenographer-clerk <sup>c</sup> -----	-	-	1	231-281	-	2,115
Intermediate typist-clerk <sup>d</sup> -----	-	-	2	220-268	-	3,564
Estimated salary savings -----	-	-	-0.5	-	-800	-2,000
Totals, Salaries and Wages -----	8	8	11.5	\$37,158	\$38,205	\$46,837

<sup>c</sup> Effective October 1, 1953.

<sup>d</sup> Effective November 1, 1953.



## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$1,022	\$940	\$1,460
4	Printing .....				314	325	570
5	Telephone and Telegraph:						
6	Exchange charges .....				494	500	2,080
7	Long distance toll .....				556	635	1,000
8	Teletype and telegraph .....				84	85	200
9	Postage .....				570	590	940
10	Freight, cartage, and express .....				512	560	855
11	Traveling .....				1,505	1,460	2,000
12	Cash discounts .....				—55	—120	—200
13	Totals, Operating Expenses .....				\$5,002	\$4,975	\$8,905
14	EQUIPMENT						
15	Office—replacement .....				\$87	—	—
16	Office—additional .....				—	\$433	—
17	Miscellaneous—replacement .....				—	100	\$100
18	Miscellaneous—additional .....				—	50	50
19	Totals, Equipment .....				\$87	\$583	\$150
20	Totals, Administration .....				\$42,247	\$43,763	\$55,892
21	SUPPORT AND SUBSISTENCE						
22	SALARIES AND WAGES						
23	Feeding:				SALARY RANGE		
24	Supervising cook I .....	1	1	1	\$295-358	\$4,194	\$4,296
25	Cook .....	2	2	2	268-325	7,545	7,800
26	Housekeeping:						
27	Housemother .....	0.8	0.8	0.8	210-255	2,295	2,295
28	Housekeeper .....	1	1	1	220-268	2,662	2,796
29	Temporary help .....	(0.2)	(0.1)	(—)	(661)	160	—
30	Terminal pay .....	(—)	(0.1)	(0.1)	(—)	100	100
31	Totals, Positions Now Authorized .....	4.8	4.8	4.8	\$15,996	\$16,956	\$17,287
32	Proposed New Positions:						
33	Feeding:						
34	Supervising cook II <sup>e</sup> .....	—	—	1	341-415	—	2,728
35	Cook <sup>e</sup> .....	—	—	1	268-325	—	2,170
36	Dining room assistant <sup>e</sup> .....	—	—	3	200-243	—	4,860
37	Baker <sup>e</sup> .....	—	—	1	268-325	—	2,170
38	Clothing:						
39	Seamstress <sup>f</sup> .....	—	—	1	268-325	—	1,608
40	Shoemaker <sup>f</sup> .....	—	—	1	325-395	—	1,950
41	Housekeeping:						
42	Janitor (replacing one house- mother) <sup>e</sup> .....	—	—	—	220-268	—	251
43	Laundry:						
44	Laundry supervisor <sup>e</sup> .....	—	—	1	325-395	—	2,632
45	Estimated salary savings .....	—	—	—0.5	—	—500	—2,000
46	Totals, Salaries and Wages .....	4.8	4.8	13.3	\$15,996	\$16,456	\$33,656
47	OPERATING EXPENSES						
48	Feeding (gross) .....				\$44,283	\$48,280	\$77,620
49	Local production consumed .....				—4,348	—4,400	—6,630
50	Net Feeding .....				\$39,935	\$43,880	\$70,990
51	Clothing—institution .....				9,559	8,480	18,350
52	Clothing—parole .....				1,717	1,610	1,500
53	Housekeeping .....				3,842	3,065	5,500
54	Laundry .....				1,968	1,960	2,600
55	Totals, Operating Expenses .....				\$57,021	\$58,995	\$98,940
56	EQUIPMENT						
57	Feeding—additional .....				\$13	—	—
58	Laundry—replacement .....				18	\$163	—
59	Housekeeping—replacement .....				—	509	—

<sup>e</sup> Effective November 1, 1953.<sup>f</sup> Effective January 1, 1954.



## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>EQUIPMENT—Continued</b>						
5	Miscellaneous—replacement -----				-	\$150	\$150
6	Miscellaneous—additional -----				-	25	25
7							
8	Totals, Equipment -----				\$31	\$847	\$175
9							
10	Totals, Support and Subsistence -----				\$73,048	\$76,298	\$132,771
11							
12	<b>REIMBURSEMENTS</b>						
13	Services to Employees:						
14	Meals -----				—3,113	—4,040	—8,590
15	Rental of living quarters -----				—3,666	—3,670	—3,670
16							
17	Net Totals, Support and Subsistence -----				\$66,269	\$68,588	\$120,511
18							
19							
20	<b>CARE AND WELFARE</b>						
21							
22	<b>SALARIES AND WAGES</b>						
23	Custodial and Personal Care:				SALARY RANGE		
24	Head boys' group supervisor -----	1	1	1	\$395-481	\$5,772	\$5,772
25	Assistant head boys' group						
26	supervisor -----	2	2	2	325-395	9,072	9,290
27	Boys' group supervisor -----	25	25	25	281-341	93,283	96,523
28	Medical and Dental:						
29	Physician and surgeon II						
30	(intermittent) -----	0.3	0.3	0.3	676-821	2,433	2,433
31	Graduate nurse -----	-	-	1	281-325	-	2,276
32	Senior dentist (part time) -----	0.3	0.3	0.3	644-782	2,546	2,673
33	Education and Religion:						
34	Supervisor of academic instruction -----	1	1	1	436-530	6,310	6,360
35	Elementary teacher -----	2	2	2	†	10,086	10,212
36	Youth Authority teacher -----	2	3	3	†	12,636	13,266
37	Athletic coach and instructor of						
38	physical education -----	1	1	1	†	5,190	5,452
39	Incentive increases -----	(0.1)	(0.1)	(0.1)	-	460	910
40	Sabbatical leave -----	-	(0.2)	(0.2)	-	430	560
41	Chaplain—Catholic (part time) -----	0.3	0.3	0.3	415-505	1,583	1,663
42	Chaplain—Protestant (part time) -----	0.3	0.3	0.3	415-505	1,759	1,847
43	Farm and garden supervisor						
44	(half time) -----	0.3	0.5	0.5	281-341	1,686	1,770
45	Classification and Counseling Unit:						
46	Placement officer II (half time) § -----	-	-	0.5	376-458	-	2,748
47	Intermediate stenographer-clerk						
48	(half time) § -----	-	-	0.5	231-281	-	1,686
49	Temporary help -----	(0.1)	(0.1)	(0.1)	(127)	310	50
50	Temporary help (military leave) -----	(0.2)	(0.2)	(0.2)	(140)	200	200
51	Temporary help (in-service training) -----	(0.3)	(0.3)	(0.3)	(947)	1,850	4,200
52	Overtime (escapes) -----	(0.2)	(0.2)	(0.2)	(772)	660	660
53	Terminal pay -----	(0.4)	(0.4)	(0.4)	(424)	1,000	1,000
54							
55	Totals, Positions Now Authorized -----	35.5	36.7	38.7	\$137,698	\$157,266	\$171,551
56	Proposed New Positions:						
57	Custodial and Personal Care:						
58	Assistant head boys' group						
59	supervisor <sup>h</sup> -----	-	-	2	325-395	-	5,264
60	Senior boys' group supervisor (1						
61	effective July 1, 1953; 1 No-						
62	vember 1, 1953; 1 April 1,						
63	1954; and 1 June 1, 1954) -----	-	-	4	310-376	-	7,560
64	Senior boys' group supervisors (re-						
65	placing three boys' group su-						
66	pervisors) -----	-	-	-	310-376	-	612
67	Boys' group supervisor (10 effective						
68	November 1, 1953; 5						
69	April 1, 1954; and 6 June 1,						
70	1954) -----	-	-	21	281-341	-	28,662
71	Barber <sup>i</sup> -----	-	-	1	243-295	-	1,458
72	Medical:						
73	Physician and surgeon II (increase						
74	to full time) <sup>h</sup> -----	-	-	0.7	676-821	-	3,787
75	Senior dentist (increase to half						
76	time—expires June 30, 1954) <sup>h</sup> -----	-	-	0.2	644-782	-	785
77	Surgical nurse <sup>j</sup> -----	-	-	1	295-341	-	2,700
78	Graduate nurse <sup>h</sup> -----	-	-	2	281-325	-	4,552
79							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

§ Transferred from Bureau of Paroles, Departmental Administration.

<sup>h</sup> Effective November 1, 1953.<sup>i</sup> Effective January 1, 1954.<sup>j</sup> Effective October 1, 1953.

## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Proposed New Positions—Continued						
6	Education and Religion:						
7	Youth Authority teacher (effective						
8	December 1, 1953, March 1,						
9	1954, April 1, 1954, and June				SALARY RANGE		
10	1, 1954) -----	-	-	4	†	-	\$5,640
11	Instructor in general shop j -----	-	-	1	†	-	3,384
12	Music teacher (effective January						
13	1, 1954) -----	-	-	1	†	-	1,860
14	Librarian h -----	-	-	1	\$255-310	-	2,066
15	Chaplain—Catholic (increase to						
16	full time) h -----	-	-	0.7	415-505	-	2,213
17	Chaplain—Protestant (increase to						
18	full time) h -----	-	-	0.7	415-505	-	2,089
19	Intermediate stenographer-clerk h	-	-	1	231-281	-	1,872
20	Motion picture operator (over-						
21	time) -----	-	-	(0.1)	-	-	280
22	Classification and Counseling Unit:						
23	Senior clinical psychologist -----	-	-	1	458-556	-	5,496
24	Placement officer II (increase to						
25	full time) -----	-	-	0.5	376-458	-	2,748
26	Intermediate stenographer-clerk						
27	(increase to full time) -----	-	-	0.5	231-281	-	1,686
28	<i>Estimated salary savings</i> -----	-	-1	-6.5	-	-\$12,400	-\$30,000
29							
30	Totals, Salaries and Wages -----	35.5	35.7	75.5	\$137,698	\$144,866	\$226,265
31							
32	<b>OPERATING EXPENSES</b>						
33	Custodial and personal care -----				\$1,362	\$1,340	\$1,850
34	Medical care -----				3,573	3,420	3,500
35	Education, academic -----				2,060	2,030	3,810
36	Education, industrial arts -----				-	-	1,500
37	Religion -----				55	50	80
38	Recreation -----				2,009	1,990	3,000
39							
40	Totals, Operating Expenses -----				\$9,059	\$8,830	\$13,740
41							
42	<b>EQUIPMENT</b>						
43	Medical—additional -----				\$69	\$55	-
44	Education and religion—replacement -----				266	200	\$200
45	Education and religion—additional -----				25	530	4,015
46	Recreation—replacement -----				-	300	-
47	Miscellaneous—replacement -----				-	150	150
48	Miscellaneous—additional -----				-	100	100
49							
50	Totals, Equipment -----				\$360	\$1,335	\$4,465
51							
52	<b>Totals, Care and Welfare</b> -----				\$147,117	\$155,031	\$244,470
53							
54	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
55							
56	<b>SALARIES AND WAGES</b>				SALARY RANGE		
57	Chief of institution maintenance I -----	1	1	1	\$415-505	\$5,276	\$5,542
58	Plumber -----	1	1	1	325-395	4,476	4,702
59	Carpenter -----	1	1	1	325-395	4,645	4,740
60	Building maintenance man -----	1	1	1	268-325	3,825	3,900
61	Automotive equipment operator -----	1	1	1	268-325	3,333	3,498
62	Groundsman and flower gardener -----	-	1	1	231-281	2,772	2,916
63	Institution fire fighter (intermittent) -----	(0.7)	(0.7)	(0.7)	255-310	2,520	2,520
64	Temporary help -----	(0.1)	(0.1)	(0.1)	(1,018)	150	-
65	Terminal pay -----	(0.1)	(0.1)	(0.1)	-	100	100
66							
67	Totals, Positions Now Authorized -----	5	6	6	\$21,699	\$27,097	\$27,918
68	Proposed New Positions:						
69	Electrician h -----	-	-	1	325-395	-	3,282
70	Automobile mechanic h -----	-	-	1	325-395	-	2,634
71	Painter k -----	-	-	1	325-395	-	975
72	Stationary engineer j -----	-	-	1	325-395	-	2,973
73	Stationary fireman j -----	-	-	2	281-341	-	5,142
74	<i>Estimated salary savings</i> -----	-	-	-0.5	-	-800	-2,000
75							
76	Totals, Salaries and Wages -----	5	6	11.5	\$21,699	\$26,297	\$40,924
77							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

h Effective November 1, 1953.

j Effective October 1, 1953.

k Effective April 1, 1954.

## Department of Corrections—Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$5,710	\$5,710	\$6,000
7	Maintenance of grounds				246	650	1,000
8	Light, heat, and power				11,602	11,950	27,000
9	Fire protection				74	100	125
10	Automobile—operation				2,568	2,860	3,320
11							
12	Totals, Operating Expenses				\$20,200	\$21,270	\$37,445
13							
14	EQUIPMENT						
15	Structures—replacement				\$2,080	-	-
16	Maintenance of grounds—replacement				-	\$50	-
17	Fire protection—replacement				-	1,299	\$420
18	Fire protection—additional				-	772	-
19	Automobile—additional				-	-	2,775
20	Miscellaneous—replacement				-	150	150
21	Miscellaneous—additional				-	100	100
22							
23	Totals, Equipment				\$2,080	\$2,371	\$3,445
24							
25	Totals, Maintenance and Operation of Plant				\$43,979	\$49,938	\$81,814
26							
27	FARMING AND PROCESSING						
28							
29							
30	SALARIES AND WAGES						
31	Farm and garden supervisor (half				SALARY RANGE		
32	time)	0.7	0.5	0.5	\$281-341	\$1,686	\$1,770
33							
34	Totals, Salaries and Wages	0.7	0.5	0.5	\$1,608	\$1,686	\$1,770
35							
36	OPERATING EXPENSES						
37	Farm general				\$1,427	\$600	\$600
38	Hog ranch				2,286	1,240	600
39	Poultry ranch				2,154	1,600	1,600
40	Orchard				97	100	100
41	Vegetable garden				87	200	200
42	Stable and tractor				579	850	400
43	Food processing				341	175	175
44							
45	Totals, Operating Expenses				\$6,971	\$4,765	\$3,675
46							
47	EQUIPMENT						
48	Hog ranch—replacement				-	611	650
49	Hog ranch—additional				-	-	350
50	Poultry ranch—replacement				-	165	150
51	Miscellaneous—replacement				-	100	100
52	Miscellaneous—additional				-	75	75
53							
54	Totals, Equipment				-	\$951	\$1,325
55							
56	Totals, Farming and Processing				\$8,579	\$7,402	\$6,770
57							
58	REIMBURSEMENTS						
59	Surplus products sales				-393	-400	-400
60							
61	Net Totals, Farming and Processing				\$8,186	\$7,002	\$6,370
62							
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Department of Corrections—Youth Authority

PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	54	56	58	\$214,159	\$242,010	\$258,312	\$163,302
6	Proposed new positions-----	-	-	62.3	-	-	127,140	127,140
7	Estimated salary savings-----	-	-1	-8	-	-14,500	-36,000	-21,500
8								
9	Totals, Salaries and Wages-----	54	55	112.3	\$214,159	\$227,510	\$349,452	\$121,942
10	Operating expenses-----				98,253	98,835	162,705	63,870
11	Equipment-----				2,558	6,087	9,560	3,473
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$314,970	\$332,432	\$521,717	\$189,285
14	Reimbursements:							
15	Services to employees-----				-6,779	-7,710	-12,260	-4,550
16	Surplus products sales-----				-393	-400	-400	-
17								
18					\$307,798	\$324,322	\$509,057	\$184,735
19	Net decrease in stores inventory-----				-1,617	-	-	-
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$306,181	\$324,322	\$509,057	\$184,735
22								
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1951-52	1952-53	1953-54	
27								
28								
29	GENERAL FUND							
30								
31	Miscellaneous-----				\$116	\$100	\$100	
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## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY

A correctional school for boys in the 15 to 21 age group. The training program consists of classroom instruction, shop classes and apprenticeship training in more than 25 trades and occupations.

Located Near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$1,241,908	\$1,382,443	\$1,477,910	
6	Allocations from Salary Increase Fund-----	100,880	65,040	—	
7	Allocations from Price Increase Fund-----	25,380	—	—	
8	Allocations from Emergency Fund-----	15,479	15,600	—	
9	Transferred from another institution-----	5,600	—	—	
10	Total Available-----	\$1,389,247	\$1,463,083	\$1,477,910	
11	Unexpended balance, estimated savings-----	—1,552 <sup>a</sup>	—2,146 <sup>b</sup>	—	
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,387,695	\$1,460,937	\$1,477,910	\$16,973 (1.2%)
13	<b>OTHER CURRENT EXPENSES</b>				
14	Replacement of Fire Loss—Laundry:				
15	Allocations from Emergency Fund-----	—	\$1,700	—	—\$1,700
16	TOTAL EXPENDITURES-----	\$1,387,695	\$1,462,637	\$1,477,910	\$15,273 (1%)
17	<b>GENERAL ANALYSIS</b>				
18	Number of positions-----	257.9	258.5	262.5	4
19	<b>POPULATION AND UNIT COSTS</b>				
20	Average Pupil Population:				
21	At school-----	525	525	556	
22	At diagnostic clinic <sup>c</sup> -----	125	125	94	
23	Total-----	650	650	650	
24	Average institutional cost per pupil <sup>d</sup> -----	\$2,134	\$2,248	\$2,274	\$26 (1.2%)
25	<b>SALARIES AND WAGES: The increase of \$20,698 is largely due to the following:</b>				
26	Proposed New Positions:				
27	1 Painter-----				\$3,996
28	1 Building maintenance man-----				3,294
29	These positions are required to properly maintain buildings and equipment added in recent years and to help keep maintenance on a current basis.				
30	Senior boys' group supervisor (replacing 15 boys' group supervisors)-----				3,060
31	These replacements are to provide better supervision and establish responsibility in each dormitory.				
32	Positions Now Authorized:				
33	1 Placement officer II-----				5,452
34	1 Intermediate stenographer-clerk-----				3,372
35	These positions are transferred from the Bureau of Paroles, Departmental Administration and together with positions already established at the institution form the classification and counseling unit.				
36	<b>OPERATING EXPENSES: The increase of \$9,045 is primarily due to increased farm activities and increased maintenance of structures.</b>				
37	<b>EQUIPMENT: The total of \$31,665 represents a decrease of \$1,945 from the current year. Major items include a replacement carry-all, \$1,700; a replacement truck, \$3,850; replacement laundry equipment, \$6,620; replacement poultry, \$1,100; and replacement cattle, \$4,000.</b>				
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## ADMINISTRATION

## SALARIES AND WAGES

SUPPORT EXPENDITURES				SALARY RANGE		
Executive:						
Superintendent -----	1	1	1	\$782-950	\$11,400	\$11,400
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
General Office:						
Supervising clerk I -----	0.5	1	1	310-376	4,194	4,404
Senior clerk -----	1.5	1	1	255-310	3,720	3,720

<sup>a</sup> Composed of savings in salaries and wages, \$1,331; equipment, \$221.

<sup>b</sup> Composed of savings in salaries and wages, \$20; and excess reimbursements, \$2,126.

<sup>c</sup> These boys are fed, housed, and otherwise cared for at the Preston School of Industry.

<sup>d</sup> Excluding cost of operating the diagnostic clinic, expenditures for which are included in the Departmental Administration budget.

## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued						
6	Intermediate stenographer-clerk				SALARY RANGE		
7	(half time) -----	0.5	0.5	0.5	\$231-281	\$1,686	\$1,686
8	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
9	Intermediate typist-clerk -----	1	1	1	220-268	2,662	2,796
10	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
11	Intermediate clerk (half time) -----	0.5	0.5	0.5	220-268	1,488	1,563
12	Business and Accounting Office:						
13	Assistant superintendent business						
14	services -----	1	1	1	644-782	9,384	9,384
15	Accounting officer II -----	1	1	1	395-481	5,408	5,680
16	Storekeeper I -----	1	1	1	281-341	4,092	4,092
17	Accounting technician II -----	1	1	1	268-325	3,900	3,900
18	Senior clerk -----	1.9	2	2	255-310	6,523	6,844
19	Bookkeeping machine operator -----	1	1	1	231-281	3,372	3,372
20	Intermediate stenographer-clerk -----	1	1	1	231-281	3,346	3,372
21	Intermediate account clerk -----	2	2	2	220-268	6,432	6,432
22	Intermediate typist-clerk -----	1	1	1	220-268	2,844	2,988
23	Terminal pay -----	(0.1)	(0.1)	(0.1)	(110)	200	200
24	Temporary help -----	-	-	-	(72)	270	-
25							
26	Totals, Positions Now Authorized	18.9	19	19	\$73,580	\$81,253	\$82,165
27	Estimated salary savings -----	-	-0.6	-0.6	-	-3,800	-5,000
28							
29	Totals, Salaries and Wages	18.9	18.4	18.4	\$73,580	\$77,453	\$77,165
30							
31	OPERATING EXPENSES						
32	General office -----				\$3,010	\$2,986	\$2,986
33	Business office -----				1,239	1,243	1,243
34	Telephone and Telegraph:						
35	Exchange charges -----				4,298	4,340	4,340
36	Long distance toll charges -----				1,980	1,980	1,980
37	Teletype and telegraph -----				76	75	75
38	Postage -----				2,764	2,790	2,790
39	Freight, cartage, and express -----				1,264	1,380	1,380
40	Printing -----				1,862	1,920	1,920
41	Traveling -----				882	700	700
42	Cash discounts -----				-912	-920	-920
43							
44	Totals, Operating Expenses				\$16,463	\$16,494	\$16,494
45							
46	EQUIPMENT						
47	General office—replacement -----				\$225	\$236	\$233
48	General office—additional -----				827	-	271
49	Business office—replacement -----				75	43	200
50	Business office—additional -----				57	101	102
51	Miscellaneous—replacement -----				-	100	100
52	Miscellaneous—additional -----				-	100	100
53							
54	Totals, Equipment				\$1,184	\$580	\$1,006
55							
56	Totals, Administration				\$91,227	\$94,527	\$94,665
57							
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Supervising cook II -----	1	1	1	\$341-415	\$4,476	\$4,702
64	Assistant supervising institution						
65	cook -----	1	1	1	295-358	4,296	4,296
66	Cook -----	7	7	7	268-325	24,641	25,674
67	Butcher -----	1	1	1	295-358	4,296	4,296
68	Instructor in baking -----	1	1	1	†	5,232	5,232
69	Boys group supervisor -----	1	1	1	281-341	3,555	3,735
70	Kitchen helper -----	1	1	1	200-243	2,916	2,916
71	Clothing:						
72	Seamer-seamstress -----	1	1	1	268-325	3,900	3,900
73	Tailor -----	1	1	1	325-395	4,422	4,645
74	Housekeeping:						
75	Head janitor -----	1	1	1	281-341	3,705	3,885
76	Housekeeper -----	8	8	8	220-268	25,715	25,728
77	Janitor -----	1	1	1	220-268	2,728	2,868

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



**Department of Corrections—Youth Authority**

### PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Laundryman -----	1.3	2	2	231-281	5,724	6,012
8	Laundress -----	0.6	-	-	220-268	-	-
9	Temporary help -----	(1)	(0.2)	-	(3,060)	510	-
10	Terminal pay -----	(0.1)	(0.1)	(0.1)	(136)	200	200
11							
12	Totals, Positions Now Authorized--	27.9	28	28	\$92,963	\$101,056	\$102,829
13	Estimated salary savings-----	-	-0.5	-0.5	-	-3,200	-4,200
14							
15	Totals, Salaries and Wages-----	27.9	27.5	27.5	\$92,963	\$97,856	\$98,629
16							
17	OPERATING EXPENSES						
18	Feeding (gross) -----				\$240,103	\$235,800	\$233,690
19	Local production consumed-----				-95,573	-89,700	-87,290
20							
21	Net Feeding -----				\$144,530	\$146,100	\$146,400
22	Clothing -----				50,644	45,580	45,580
23	Clothing—parole -----				10,740	11,140	10,790
24	Housekeeping -----				10,428	9,880	9,880
25	Laundry -----				4,422	4,245	4,245
26							
27	Totals, Operating Expenses-----				\$220,764	\$216,945	\$216,895
28							
29	EQUIPMENT						
30	Feeding—replacement -----				\$496	\$7,815	\$771
31	Housekeeping—replacement -----				4,470	1,366	1,320
32	Housekeeping—additional -----				185	-	-
33	Laundry—replacement -----				-	1,100	6,670
34	Miscellaneous—replacement -----				-	250	250
35	Miscellaneous—additional -----				-	200	200
36							
37	Totals, Equipment -----				\$5,151	\$10,731	\$9,211
38							
39	Totals, Support and Subsistence-----				\$318,878	\$325,532	\$324,735
40							
41	REIMBURSEMENTS						
42	Services to Employees:						
43	Meals -----				-27,580	-29,255	-29,255
44	Rental of living quarters-----				-31,320	-31,320	-31,320
45	Laundry services to other agencies-----				-750	-750	-750
46							
47	Net Totals, Support and Subsistence-----				\$259,228	\$264,207	\$263,410
48							
49							
50	CARE AND WELFARE						
51							
52	SALARIES AND WAGES						
53	Custodial and Personal Care :				SALARY RANGE		
54	Assistant superintendent -----	1	1	1	\$556-676	\$7,298	\$7,666
55	Head boys' group supervisor-----	1	1	1	395-481	5,772	5,772
56	Assistant head boys' group						
57	supervisor -----	6	6	6	325-395	28,140	28,364
58	Boys' group supervisor-----	117.2	120	120	281-341	468,718	476,656
59	Intermediate stenographer-clerk ---	2	2	2	231-281	6,744	6,744
60	Intermediate typist-clerk -----	1	1	1	220-268	2,976	3,125
61	Barber -----	1	1	1	243-295	3,540	3,540
62	Overtime (photography and						
63	fingerprinting) -----	(0.2)	(0.2)	(0.2)	(748)	785	785
64	Overtime (escapes) -----	(1.3)	(1.3)	(1.3)	(3,900)	4,000	4,000
65	Temporary help -----	-	(1.2)	-	-	3,794	-
66	Temporary help (in-service						
67	training) -----	(1.3)	(2)	(2)	(4,305)	6,095	6,095
68	Temporary help (military leave)---	-	(0.1)	(0.1)	-	420	420
69	Medical and Dental:						
70	Physician and surgeon II -----	2	2	2	676-821	19,704	19,704
71	Supervising nurse I -----	1	1	1	310-376	4,143	4,350
72	Surgical nurse -----	1	1	1	295-341	3,932	4,092
73	Graduate nurse -----	6.8	7	7	281-325	26,336	26,775
74	Senior clinical laboratory technician	1	1	1	295-358	4,296	4,296
75	Intermediate stenographer-clerk ---	1	1	1	231-281	3,060	3,216
76	Senior dentist -----	1	1	1	644-782	9,310	9,384
77	Dental assistant -----	0.6	1	1	220-268	2,640	2,772
78	Temporary help -----	(0.1)	(0.1)	(0.1)	(117)	347	347
79	Education and Religion :						
80	Assistant superintendent -----	1	1	1	556-676	8,112	8,112
81	Senior stenographer-clerk -----	1	1	1	268-325	3,540	3,720
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## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion—Continued						
6	Intermediate stenographer-clerk	0.8	1	1	SALARY RANGE		
7	Supervisor of academic education	1	1	1	\$231-281	\$2,856	\$3,000
8	High school teacher	3	3	3	436-530	6,360	6,360
9	Elementary teacher	3.1	3	3	†	15,396	15,645
10	Youth Authority teacher	2.8	2	2	†	15,204	15,204
11	Senior librarian	—	1	1	†	8,808	9,234
12	Supervisor of vocational instruction	0.5	1	1	325-395	3,720	3,900
13	Instructor in shoemaking	0.9	1	1	436-530	6,360	6,360
14	Instructor in garment making	1	1	1	†	4,404	4,626
15	Band and orchestra leader	1	1	1	†	5,232	5,232
16	Instructor in auto mechanics and				†	4,458	4,683
17	machine work	1	1	1	†		
18	Instructor in electrical work	1	1	1	†	5,232	5,232
19	Instructor in printing	1	1	1	†	5,232	5,232
20	Instructor in mill and cabinet work	1	1	1	†	4,440	4,664
21	Instructor in sheet metal work	1	1	1	†	5,232	5,232
22	Instructor in laundry and dry				†	5,232	5,232
23	cleaning	1	1	1	†		
24	Instructor in agriculture	0.8	1	1	†	5,232	5,232
25	Military instructor	1	—	—	†	4,296	4,512
26	Athletic coach and instructor in				†	—	—
27	physical education	1.8	2	2	†		
28	Boys' group supervisor	1	1	1	281-341	9,244	9,443
29	Incentive increases	—	(0.3)	(0.6)	—	4,092	4,092
30	Sabbatical leave	—	(0.9)	(0.7)	—	910	1,820
31	Motion picture operator (overtime)	(0.1)	(0.1)	(0.1)	(338)	2,760	2,260
32	Temporary help	(0.3)	(0.1)	(0.1)	(1,021)	390	390
33	Chaplain—Protestant	0.9	1	1	415-505	944	210
34	Chaplain—Catholic	1	1	1	415-505	5,106	5,364
35	Pianist (intermittent)	(0.1)	(0.2)	(0.2)	2 hr.	6,060	6,060
36	Classification and Counseling Unit:					600	600
37	Senior clinical psychologist	1	1	1	458-556	6,516	6,672
38	Senior sociologist	1	1	1	415-505	6,060	6,060
39	Placement officer II (one) e	0.9	2	3	376-458	9,252	15,152
40	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
41	Intermediate stenographer-clerk						
42	(one) e	1	2	3	231-281	5,664	9,324
43	Intermediate stenographer-clerk						
44	(half time)	0.5	0.5	0.5	231-281	1,686	1,686
45	Terminal pay	(0.7)	(0.7)	(0.7)	(2,103)	2,300	2,300
46							
47	Totals, Positions Now Authorized	177.6	183.5	185.5	\$727,716	\$796,880	\$814,848
48	Proposed New Positions:						
49	Senior boys' group supervisor (re-						
50	placing fifteen boys' group						
51	supervisors)	—	—	—	310-376	—	3,060
52	Estimated salary savings	—	—4.1	—4.1	—	—25,600	—33,900
53							
54	Totals, Salaries and Wages	177.6	179.4	181.4	\$727,716	\$771,280	\$784,008
55							
56	OPERATING EXPENSES						
57	Custodial and personal care				\$2,625	\$2,630	\$2,630
58	Receiving, paroles, and discharge				248	245	245
59	Medical, dental, and optometry				10,823	10,200	10,100
60	Contractual medical services				300	750	750
61	Academic education				1,989	1,950	1,950
62	Vocational education				3,504	3,500	3,700
63	Recreation				3,597	5,500	5,500
64	Escapes				487	490	490
65	Classification and counseling				—	100	100
66							
67	Totals, Operating Expenses				\$23,573	\$25,365	\$25,465
68							
69	EQUIPMENT						
70	Custodial and personal care—replacement				\$79	\$234	—
71	Medical and dental care—replacement				74	741	\$1,607
72	Medical and dental care—additional				106	269	731
73	Academic education—replacement				1,573	913	297
74	Academic education—additional				8	592	1,475
75	Vocational education—replacement				266	155	760
76	Vocational education—additional				32	—	—
77	Recreation—replacement				—	193	293
78	Recreation—additional				—	—	531
79	Religion—replacement				62	100	100
80	Religion—additional				—	—	25
81	Classification and counseling—replacement				—	179	—
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

e Transferred from Bureau of Paroles, Departmental Administration.



## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT—Continued						
5	Classification and counseling—additional -----				-	\$662	\$286
6	Miscellaneous—replacement -----				-	675	625
7	Miscellaneous—additional -----				-	475	425
8							
9	Totals, Equipment -----				\$2,200	\$5,188	\$7,155
10							
11	Totals, Care and Welfare -----				\$753,489	\$801,833	\$816,628
12							
13	MAINTENANCE AND OPERATION OF PLANT						
14							
15	SALARIES AND WAGES						
16	Maintenance of Structures :				SALARY RANGE		
17	Chief of institution maintenance I-----	0.9	1	1	\$415-505	\$5,452	\$5,726
18	Plumber -----	2	2	2	325-395	9,480	9,480
19	Electrician -----	1	1	1	325-395	4,740	4,740
20	Mill and cabinetworker -----	1	1	1	325-395	4,494	4,721
21	Mason -----	1	1	1	325-395	4,740	4,740
22	Machinist -----	1	1	1	325-395	4,740	4,740
23	Painter -----	2	2	2	325-395	9,480	9,480
24	Carpenter -----	3	3	3	325-395	13,524	13,866
25	Building maintenance man -----	1.9	2	2	268-325	7,194	7,356
26	Maintenance of Grounds :						
27	Supervising groundsman -----	1	1	1	310-376	4,314	4,512
28	Light, Heat, Power, and Water :						
29	Stationary engineer -----	4.8	5	5	325-395	22,202	22,839
30	Steam fitter -----	1	1	1	325-395	4,740	4,740
31	Motor Vehicles :						
32	Automobile mechanic -----	1	1	1	325-395	4,740	4,740
33	Automotive equipment operator -----	2	2	2	268-325	7,560	7,800
34	Fire Protection :						
35	Institution fire fighter						
36	(10 intermittent) -----	(1.3)	(1.3)	(1.3)	255-310	3,600	3,600
37	Temporary help -----	(0.2)	(0.4)	(0.1)	(552)	1,354	350
38	Terminal pay -----	(0.1)	(0.1)	(0.1)	(295)	350	350
39							
40	Totals, Positions Now Authorized -----	23.6	24	24	\$103,458	\$112,704	\$113,780
41	Proposed New Positions :						
42	Maintenance of Structures :						
43	Painter -----	-	-	1	325-395	-	3,996
44	Building maintenance man -----	-	-	1	268-325	-	3,294
45	Estimated salary savings -----	-	-0.6	-0.6	-	-3,800	-5,000
46							
47	Totals, Salaries and Wages -----	23.6	23.4	25.4	\$103,458	\$108,904	\$116,070
48							
49	OPERATING EXPENSES						
50	Maintenance of Structures :						
51	Recurring maintenance -----				\$19,155	\$20,855	\$24,560
52	Special Repairs and Maintenance :						
53	Replace 4-inch fire line -----				-	-	1,800
54	Replace bypass at Henderson Reservoir -----				-	-	350
55	Maintenance of grounds -----				1,468	1,470	1,710
56	Light, heat, water, and power -----				65,557	71,635	71,985
57	Motor vehicle operation -----				7,117	7,910	7,360
58							
59	Totals, Operating Expenses -----				\$93,297	\$101,870	\$107,765
60							
61	EQUIPMENT						
62	Maintenance of structures—replacement -----				\$1,475	\$1,738	\$750
63	Maintenance of structures—additional -----				68	153	213
64	Maintenance of grounds—replacement -----				364	250	450
65	Maintenance of grounds—additional -----				55	-	-
66	Light, heat, water, and power—replacement -----				106	-	-
67	Light, heat, water, and power—additional -----				-	60	-
68	Motor vehicles—replacement -----				1,955	6,050	5,550
69	Motor vehicles—additional -----				17	-	-
70	Miscellaneous—replacement -----				-	350	350
71	Miscellaneous—additional -----				-	250	250
72							
73	Totals, Equipment -----				\$4,040	\$8,851	\$7,563
74							
75	Totals, Maintenance and Operation of Plant -----				\$200,795	\$219,625	\$231,398
76							



## Department of Corrections—Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>FARMING AND PROCESSING</b>							
2								
3								
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
5	Head farmer I-----	1	1	1	\$310-376	\$4,512	\$4,512	
6	Dairyman-----	1	1	1	341-415	4,721	4,960	
7	Assistant institution dairyman-----	2	2	2	281-341	8,184	8,184	
8	Hog ranch operator-----	1	1	1	281-341	4,092	4,092	
9	Poultryman-----	1	1	1	281-341	4,092	4,092	
10	Vegetable gardener-----	1	1	1	281-341	4,092	4,092	
11	Farmhand-----	1.9	2	2	210-255	5,260	5,522	
12	Blacksmith-----	1	1	1	325-395	4,332	4,550	
13	Seasonal help (pruning)-----	(0.1)	(0.1)	(0.1)	(299)	525	525	
14	Terminal pay-----	(0.1)	(0.1)	(0.1)	(6)	100	100	
15								
16	Totals, Positions Now Authorized-----	9.9	10	10	\$37,061	\$39,910	\$40,629	
17	Estimated salary savings-----	-	-0.2	-0.2	-	-1,300	-1,700	
18								
19	Totals, Salaries and Wages-----	9.9	9.8	9.8	\$37,061	\$38,610	\$38,929	
20								
21	<b>OPERATING EXPENSES</b>							
22	Farm, general-----				\$2,082	\$2,900	\$2,100	
23	Dairy-----				18,911	14,500	14,000	
24	Hog ranch-----				7,910	8,900	10,500	
25	Poultry ranch-----				12,094	12,500	15,300	
26	Orchard-----				44	100	100	
27	Vegetable garden-----				678	700	700	
28	Stable and tractor-----				2,297	2,300	2,300	
29	Food processing-----				279	280	280	
30	Animal husbandry-----				4,991	-	-	
31								
32	Totals, Operating Expenses-----				\$49,286	\$42,180	\$45,280	
33								
34	<b>EQUIPMENT</b>							
35	Farm, general—replacement-----				\$830	\$260	-	
36	Farm, general—additional-----				10	-	\$500	
37	Dairy—replacement-----				-	270	685	
38	Dairy—additional-----				10	-	-	
39	Hog ranch—replacement-----				259	150	100	
40	Hog ranch—additional-----				10	1,500	-	
41	Poultry ranch—replacement-----				748	1,350	1,100	
42	Poultry ranch—additional-----				-	-	45	
43	Orchard—replacement-----				36	300	-	
44	Vegetable garden—additional-----				49	-	-	
45	Stable and tractor—replacement-----				446	100	-	
46	Stable and tractor—additional-----				-	180	-	
47	Animal husbandry-----				-	4,000	4,000	
48	Miscellaneous—replacement-----				-	100	200	
49	Miscellaneous—additional-----				-	50	100	
50								
51	Totals, Equipment-----				\$2,398	\$8,260	\$6,730	
52								
53	<b>Totals, Farming and Processing-----</b>				<b>\$88,745</b>	<b>\$89,050</b>	<b>\$90,939</b>	
54								
55	<b>REIMBURSEMENTS</b>							
56	Surplus products sales-----				-6,473	-8,305	-19,130	
57								
58	<b>Net Totals, Farming and Processing-----</b>				<b>\$82,272</b>	<b>\$80,745</b>	<b>\$71,809</b>	
59								
60								
61	<b>RECAPITULATION BY OBJECT</b>							<b>CHANGE FROM</b>
62								<b>1952-53</b>
63	Salaries and Wages:							
64	Positions now authorized-----	257.9	264.5	266.5	\$1,034,778	\$1,131,803	\$1,154,251	\$22,448
65	Proposed new positions-----	-	-	2	-	-	10,350	10,350
66	Estimated salary savings-----	-	-6	-6	-	-37,700	-49,800	-12,100
67								
68	Totals, Salaries and Wages-----	257.9	258.5	262.5	\$1,034,778	\$1,094,103	\$1,114,801	\$20,698
69	Operating expenses-----				403,383	402,854	411,899	9,045
70	Equipment-----				14,973	33,610	31,665	-1,945
71								
72	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>				<b>\$1,453,134</b>	<b>\$1,530,567</b>	<b>\$1,558,365</b>	<b>\$27,798</b>
73	Reimbursements:							
74	Service to employees-----				-58,900	-60,575	-60,575	-
75	Laundry service to other agencies-----				-750	-750	-750	-
76	Surplus products sales-----				-6,473	-8,305	-19,130	-10,825
77								
78					\$1,387,011	\$1,460,937	\$1,477,910	\$16,973
79	Net increase in stores inventories-----				684	-	-	-
80								
81	<b>NET TOTAL EXPENDITURES FOR SUPPORT-----</b>				<b>\$1,387,695</b>	<b>\$1,460,937</b>	<b>\$1,477,910</b>	<b>\$16,973</b>
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83								
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**Department of Corrections—Youth Authority**

### PRESTON SCHOOL OF INDUSTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>REPLACEMENT OF FIRE LOSS—LAUNDRY</b>						
2							
3							
4	<b>OPERATING EXPENSES</b>						
5	Replace materials and supplies, and repair laundry building-----				-	\$1,700	-
6							
7							
8	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
9					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
10							
11							
12	<b>GENERAL FUND</b>						
13							
14							
15	Miscellaneous -----				\$565	\$600	\$600
16							
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## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS

A correctional school for girls in the 8 to 15 age group. The program consists of academic training, domestic arts, and a rounded recreation program. The new permanent facilities are scheduled for completion in October, 1953.

Located near Santa Rosa, Sonoma County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation	\$286,604	\$430,121	\$543,208	
8	Transferred from Budget Act Appropriation to other institutions	—18,600			
9	Allocations from Salary Increase Fund	20,358	19,067		
10	Allocations from Price Increase Fund	8,002			
11	Total Available	\$296,364	\$449,188	\$543,208	
12	Unexpended Balance, estimated savings	—12,739 a	—34,851 b		
13	TOTAL EXPENDITURES FOR SUPPORT	\$283,625	\$414,337	\$543,208	\$128,871 (31.1%)
14					
15					
16					
17					
18	<b>GENERAL ANALYSIS</b>				
19					
20					
21	Number of positions	52.9	72.6	104.3	31.7
22					
23	POPULATION AND UNIT COSTS				
24	Average pupil population	116	155	199	44 (28.4%)
25					\$57 (2.1%)
26	Average cost per pupil	\$2,396	\$2,673	\$2,730	
27					
28	The increase in per capita cost is due to the expanded plant and new positions. In the subsequent fiscal year per capita costs should				
29	decrease because the maximum population (240) will be maintained for the entire year.				
30					
31	SALARIES AND WAGES: The increase of \$97,582 is primarily due to the following:				
32	Proposed New Positions:				
33	1 Assistant superintendent (replacing supervisor of academic instruction—effective September 1, 1953)				\$260
34	This position is to strengthen top level supervision with particular emphasis on the educational, counsel-				
35	ing, and in-service training programs.				
36	1 Accounting officer I (effective January 1, 1954)				2,046
37	1 Senior account clerk (effective January 1, 1954)				1,608
38	1 Intermediate account clerk (effective January 1, 1954)				1,320
39	1 Bookkeeper machine operator (effective January 1, 1954)				1,386
40	These positions are to establish an accounting office at the institution rather than in Departmental				
41	Administration as at present.				
42	1 Senior typist-clerk				3,138
43	This position will provide a personnel clerk and will also do miscellaneous typing as time permits.				
44	1 Intermediate typist-clerk				2,706
45	This position will provide necessary switchboard and information desk relief and vacation relief for the				
46	stenographers.				
47	1 Supervising cook I				3,630
48	1 Dining room assistant				2,460
49	0.1 Butcher-meat cutter I (part time)				485
50	These positions are to provide necessary culinary relief on a post assignment basis and to provide meat				
51	cutting service.				
52	1 Housekeeper				2,706
53	In addition to the existing position this will provide seven-day per week coverage in the administration				
54	building and hospital and five-day coverage in the school.				
55	3 Assistant head girls' group supervisors (one effective July 1, 1953, and two effective October 1, 1953)				9,942
56	These positions are to provide 24-hour coverage, seven days per week.				
57	Senior girls' group supervisor (replacing five girls' group supervisors)				1,020
58	These replacements are to provide better supervision and establish responsibility in each cottage and the				
59	restricted unit.				
60	2 Senior girls' group supervisors (one effective December 1, 1953, and one January 1, 1954)				4,045
61	8 Girls' group supervisors (two effective December 1, 1953, and six effective January 1, 1954)				14,078
62	Together with existing positions, these positions will staff five new cottages, a restricted unit, and one old				
63	dormitory on a 24-hour basis and the admissions unit on a two-shift per day basis. One shift double coverage,				
64	provided by senior girls' group supervisors, is provided the five new cottages and the restricted unit.				
65	1 Youth Authority teacher (effective January 1, 1954)				2,148
66	1 Music teacher (effective January 1, 1954)				2,148
67	These positions, together with existing positions, will provide classroom instruction on a ratio of full				
68	time equivalent students to teachers of 15 to 1.				
69	0.3 Chaplain—Catholic (increase to half time)				1,755
70	0.3 Chaplain—Protestant (increase to half time)				1,755
71	These positions provide chaplain service for the increased population.				
72	1 Chief engineer I				4,296
73	This position is to supervise the increased maintenance program brought about by the expanded facilities				
74	1 Plumber				3,996
75	This position will operate the new sewage disposal plant and the expanded water system.				

a Composed of savings in salaries and wages, \$3,778; operating expenses, \$9,707; equipment, \$614; and a loss in reimbursements, \$1,360.

b Composed of savings in salaries and wages, \$19,323; and operating expenses, \$15,528.



## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	Positions Now Authorized:				
6	1 Senior clinical psychologist (transferred from Division of Diagnosis and Classification)-----				\$6,672
7	1 Placement officer II (transferred from Bureau of Paroles)-----				5,386
8	1 Intermediate stenographer-clerk (transferred from Division of Diagnosis and Classification)-----				3,099
9	These positions form the classification and counseling unit which will provide professional guidance on an individual ward basis.				
10					
11					
12	OPERATING EXPENSES: The increase of \$32,625 is due to expanded plant and increased population.				
13					
14	EQUIPMENT: The total of \$8,735 represents a decrease of \$176 from the current year. The only major item is a used bus, \$1,250.				
15					
16					
17					
18	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
19	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
20		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
21		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
22		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
23					
24	<b>ADMINISTRATION</b>				
25	<b>SALARIES AND WAGES</b>				
26	Executive:				
27	Superintendent -----	1	1	1	
28	Intermediate stenographer-clerk ---	1	1	1	
29	General Office:				
30	Intermediate stenographer-clerk ----	1.1	2	2	
31	Intermediate typist-clerk				
32	(information and switchboard) -	-	1	1	
33	Business and Accounting Office:				
34	Business manager I -----	1	1	1	
35	Storekeeper I -----	1	1	1	
36	Temporary help -----	-	(0.1)	-	
37					
38	Totals, Positions Now Authorized----	5.1	7	7	
39	Proposed New Positions:				
40	Executive:				
41	Assistant Superintendent:				
42	(replacing supervisor of aca-				
43	demic instruction) c -----	-	-	-	
44	General Office:				
45	Senior typist-clerk -----	-	-	1	
46	Intermediate typist-clerk (informa-				
47	tion and switchboard) -----	-	-	1	
48	Business and Accounting Office:				
49	Accounting officer I d -----	-	-	1	
50	Senior account clerk d -----	-	-	1	
51	Intermediate account clerk d -----	-	-	1	
52	Bookkeeping machine operator d --	-	-	1	
53	Estimated salary savings -----	-	-0.4	-0.8	
54					
55	Totals, Salaries and Wages -----	5.1	6.6	12.2	
56					
57	<b>OPERATING EXPENSES</b>				
58	Office -----	\$1,026	\$1,115	\$1,500	
59	Printing -----	50	125	150	
60	Telephone and Telegraph:				
61	Exchange charges -----	995	2,785	2,785	
62	Long distance toll charges -----	524	560	650	
63	Telegraph -----	-	20	20	
64	Postage -----	400	500	720	
65	Freight, cartage, and express -----	454	620	760	
66	Traveling -----	551	480	1,500	
67	Cash discounts -----	-233	-250	-280	
68					
69	Totals, Operating Expenses -----	\$3,767	\$5,955	\$7,805	
70					
71	<b>EQUIPMENT</b>				
72	Office—additional -----	\$726	\$50	\$50	
73	Miscellaneous—replacement -----	-	25	50	
74	Miscellaneous—additional -----	-	-	25	
75					
76	Totals, Equipment -----	\$726	\$75	\$125	
77					
78	<b>Totals, Administration</b> -----	\$29,991	\$36,312	\$48,393	

c Effective September 1, 1953.

d Effective January 1, 1954.

Department of Corrections—Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervising cook I -----	1	1	1	\$295-358	\$3,996	\$4,194
6	Cook -----	3	3	3	268-358	10,230	10,742
7	Kitchen helper -----	—	1	1	200-243	2,400	2,520
8	Housekeeper -----	1	1	1	200-268	3,216	3,216
9	Temporary help -----	(0.1)	—	—	(134)	—	—
10	Terminal pay -----	(0.1)	—	—	(221)	—	—
11							
12	Totals, Positions Now Authorized ..	5	6	6	\$15,755	\$19,842	\$20,672
13	Proposed New Positions:						
14	Supervising Cook I -----	—	—	1	295-358	—	3,630
15	Dining room assistant -----	—	—	1	200-243	—	2,460
16	Butcher-meat cutter I (part time) ..	—	—	0.1	268-325	—	485
17	Housekeeper -----	—	—	1	220-268	—	2,706
18	Estimated salary savings -----	—	-0.4	-0.8	—	-3,000	-6,000
19							
20	Totals, Salaries and Wages -----	5	5.6	8.3	\$15,755	\$16,842	\$23,953
21							
22	OPERATING EXPENSES						
23	Feeding (gross) -----				\$37,838	\$54,720	\$69,930
24	Local production consumed -----				-9,256	-10,050	-9,630
25							
26	Net Feeding -----				\$28,582	\$44,670	\$60,300
27	Clothing -----				8,176	12,440	15,940
28	Clothing—parole -----				2,379	2,090	2,440
29	Housekeeping -----				3,966	6,570	8,610
30	Laundry -----				1,110	2,950	3,635
31							
32	Totals, Operating Expenses -----				\$44,213	\$68,720	\$90,925
33							
34	EQUIPMENT						
35	Feeding—replacement -----				\$28	—	—
36	Clothing—replacement -----				43	—	—
37	Housekeeping—replacement -----				1,514	\$3,631	\$1,773
38	Housekeeping—additional -----				46	210	726
39	Laundry—replacement -----				126	—	—
40	Laundry—additional -----				36	—	—
41	Miscellaneous—replacement -----				—	50	50
42	Miscellaneous—additional -----				—	75	75
43							
44	Totals, Equipment -----				\$1,793	\$3,966	\$2,624
45							
46	Totals, Support and Subsistence -----				\$61,761	\$89,528	\$117,502
47							
48	REIMBURSEMENTS						
49	Services to Employees:						
50	Meals -----				-2,719	-4,620	-5,480
51	Rental of living quarters -----				-1,912	-1,950	-1,950
52							
53	Net Totals, Support and Subsistence -----				\$57,130	\$82,958	\$110,072
54							
55	CARE AND WELFARE						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Custodial and Personal Care:						
59	Head girls' group supervisor -----	1	1	1	\$395-481	\$5,190	\$5,452
60	Assistant head girls' group super-						
61	visor -----	2	2	2	325-395	8,733	8,951
62	Girls' group supervisor -----	22	37	37	281-341	134,766	140,334
63	Watchman -----	2	2	2	231-281	5,940	6,237
64	Watchman (half time) -----	0.5	0.5	0.5	231-281	1,482	1,556
65	Medical and Dental:						
66	Physician and surgeon II (inter-						
67	mittent) -----	0.2	0.5	0.5	676-821	4,058	4,058
68	Senior dentist (half time) -----	0.2	0.7	0.5	644-782	4,859	3,928
69	Supervising nurse I -----	0.1	1	1	310-376	3,720	3,885
70	Graduate nurse -----	1.7	5	5	281-325	17,252	18,120
71	Graduate nurse (half time) -----	—	0.5	0.5	281-325	1,686	1,770
72	Education and Religion:						
73	Supervisor of academic instruction ..	1	1	1	436-530	6,360	6,360
74	Youth Authority teacher -----	2.6	5	5	†	21,516	22,416
75	Teacher -----	1	1	1	†	4,702	4,940
76	Recreation and physical education						
77	teacher -----	1	1	1	†	5,232	5,232
78	Arts and crafts teacher -----	1	1	1	†	4,440	4,664
79	Home economics teacher -----	0.2	2	2	†	7,440	7,800
80	Incentive increases -----	—	(0.1)	(0.1)	†	680	1,370
81	Sabbatical leave -----	—	(0.2)	(0.2)	†	830	1,130
82							
83	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
84							
85							
86							

## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Education and Religion—Continued				SALARY RANGE		
6	Chaplain—Catholic (intermittent) —	0.2	0.2	0.2	\$415-505	\$735	\$735
7	Chaplain—Protestant (intermit-						
8	tent) -----	0.2	0.2	0.2	415-505	735	735
9	Classification and Counseling Unit:						
10	Senior clinical psychologist <sup>f</sup> -----	-	-	1	458-556	-	6,672
11	Placement officer II <sup>g</sup> -----	-	-	1	376-458	-	5,386
12	Intermediate stenographer <sup>f</sup> -----	-	-	1	231-281	-	3,099
13	Overtime (escapes) -----	(0.2)	(0.2)	(0.2)	(620)	550	550
14	Temporary help (in-service training) —	(0.6)	(0.6)	(1.2)	(1,825)	1,970	3,510
15	Terminal pay -----	(0.2)	(0.2)	(0.2)	(588)	600	600
16							
17	Totals, Positions Now Authorized —	36.9	61.6	64.4	\$139,917	\$243,476	\$269,490
18	Proposed New Positions:						
19	Custodial and Personal Care:						
20	Assistant head girls' group super-						
21	visor (two) <sup>e</sup> -----	-	-	3	325-395	-	9,942
22	Senior girls' group supervisor						
23	(one effective December 1,						
24	1953, and one January 1,						
25	1954) -----	-	-	2	310-376	-	4,045
26	Senior girls' group supervisor (re-						
27	placing five girls' group super-						
28	visors) -----	-	-	-	310-376	-	1,020
29	Girls' group supervisor (two effec-						
30	tive December 1, 1953 and six						
31	effective January 1, 1954) ----	-	-	8	281-341	-	14,078
32	Education and Religion:						
33	Youth Authority teacher (effec-						
34	tive January 1, 1954) -----	-	-	1	†	-	2,148
35	Music teacher (effective January						
36	1, 1954) -----	-	-	1	†	-	2,148
37	Chaplain—Catholic (increase to						
38	half time) -----	-	-	0.3	415-505	-	1,755
39	Chaplain—Protestant (increase to						
40	half time) -----	-	-	0.3	415-505	-	1,755
41	Estimated salary savings -----	-	-8.8	-5.6	-	-27,500	-16,000
42							
43	Totals, Salaries and Wages -----	36.9	52.8	74.4	\$139,917	\$215,976	\$290,381
44							
45	OPERATING EXPENSES						
46	Custodial and personal care -----				\$1,247	\$1,800	\$2,300
47	Medical care and hospitalization -----				5,196	8,260	7,650
48	Education -----				1,664	2,230	2,660
49	Domestic science -----				-	-	800
50	Recreation -----				1,392	2,100	2,120
51	Religious services -----				61	80	150
52							
53	Totals, Operating Expenses -----				\$9,560	\$14,470	\$15,680
54							
55	EQUIPMENT						
56	Custodial—replacement -----				\$2	\$41	\$38
57	Education—replacement -----				373	859	525
58	Education—additional -----				918	343	310
59	Recreation—replacement -----				389	-	343
60	Religious—replacement -----				49	67	60
61	Religious—additional -----				38	50	50
62	Classification and counseling—additional -----				-	-	50
63	Miscellaneous—replacement -----				-	50	50
64	Miscellaneous—additional -----				-	25	25
65							
66	Totals, Equipment -----				\$1,769	\$1,435	\$1,451
67							
68	Totals, Care and Welfare -----				\$151,246	\$231,881	\$307,512

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>e</sup> Effective October 1, 1953.<sup>f</sup> Transferred from Division of Diagnosis and Classification, Departmental Administration.<sup>g</sup> Transferred from Bureau of Paroles, Departmental Administration.



### LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Carpenter -----	1	1	1	\$325-395	\$4,512	\$4,740
6	Painter -----	-	1	1	325-395	3,996	4,194
7	Building maintenance man -----	2.9	3	3	268-325	10,623	10,957
8	Groundsman and flower gardener -----	-	1	1	231-281	2,772	2,916
9	Institution fire fighter (6 intermittent) -----	(0.6)	(0.6)	(0.6)	255-310	2,520	2,520
10	Overtime (moving) -----	-	(0.1)	-	-	168	-
11	Temporary help -----	(0.1)	(0.1)	(0.1)	(285)	275	-
12	Totals, Positions Now Authorized-----	3.9	6	6	\$14,959	\$24,866	\$25,327
13	Proposed New Positions:						
14	Chief engineer I -----	-	-	1	358-436	-	4,296
15	Plumber -----	-	-	1	325-395	-	3,996
16	Estimated salary savings -----	-	-0.4	-0.6	-	-3,000	-6,000
17	Totals, Salaries and Wages -----	3.9	5.6	7.4	\$14,959	\$21,866	\$27,619
21	<b>OPERATING EXPENSES</b>						
22	Maintenance of Structures:						
23	Recurring maintenance -----				\$4,001	\$6,000	\$9,000
24	Maintenance of grounds -----				402	1,640	1,340
25	Light, heat, and power -----				9,421	19,000	24,000
26	Fire protection -----				67	125	150
27	Automobile -----				1,043	1,320	1,430
28	Totals, Operating Expenses -----				\$14,934	\$28,085	\$35,920
31	<b>EQUIPMENT</b>						
32	Maintenance of grounds—replacement -----				\$167	-	-
33	Fire protection—replacement -----				-	-	\$400
34	Automobile—additional -----				-	\$40	1,250
35	Miscellaneous—replacement -----				-	50	50
36	Miscellaneous additional -----				-	25	25
37	Totals, Equipment -----				\$167	\$115	\$1,725
38	Totals, Maintenance and Operation of Plant -----				\$30,060	\$50,066	\$65,264
43	<b>FARMING AND PROCESSING</b>						
45	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
46	Assistant vegetable gardener -----	0.6	1	1	\$220-268	\$2,640	\$2,772
47	Farm hand -----	1.4	1	1	210-255	3,060	3,060
48	Temporary help -----	(0.1)	(0.1)	(0.1)	(247)	350	350
49	Totals, Salaries and Wages -----	2	2	2	\$5,466	\$6,050	\$6,182
52	<b>OPERATING EXPENSES</b>						
53	Farm general -----				\$562	\$950	\$625
54	Hog ranch -----				716	750	750
55	Poultry ranch -----				1,278	1,840	1,840
56	Orchard -----				984	1,160	1,160
57	Vegetable garden -----				111	100	100
58	Stable and tractor -----				203	400	250
59	Cattle and sheep ranch -----				1,998	-	-
60	Totals, Operating Expenses -----				\$5,852	\$5,200	\$4,725
63	<b>EQUIPMENT</b>						
64	Farm general—replacement -----				\$14	-	-
65	Cattle and sheep ranch—replacement -----				-	\$2,400	\$2,000
66	Hog ranch—replacement -----				65	520	420
67	Poultry ranch—replacement -----				103	150	140
68	Orchard—replacement -----				70	-	-
69	Miscellaneous—replacement -----				-	150	150
70	Miscellaneous—additional -----				147	100	100
71	Totals, Equipment -----				\$399	\$3,320	\$2,810
72	Totals, Farming and Processing -----				\$11,717	\$14,570	\$13,717
76	<b>REIMBURSEMENTS</b>						
77	Surplus products sales -----				-2,234	-1,450	-1,750
78	Net Totals, Farming and Processing -----				\$9,483	\$13,120	\$11,967

## Department of Corrections—Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	52.9	82.6	85.4	\$201,595	\$327,516	\$355,670	\$28,154
6	Proposed new positions -----	—	—	26.7	—	—	66,928	66,928
7	Estimated salary savings -----	—	—10	—7.8	—	—36,500	—34,000	2,500
8								
9	Totals, Salaries and Wages -----	52.9	72.6	104.3	\$201,595	\$291,016	\$388,598	\$97,582
10	Operating expenses -----				78,326	122,430	155,055	32,625
11	Equipment -----				4,854	8,911	8,735	—176
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$284,775	\$422,357	\$552,388	\$130,031
14	Reimbursements:							
15	Services to employees -----				—4,631	—6,570	—7,430	—860
16	Surplus products sales -----				—2,234	—1,450	—1,750	—300
17								
18					\$277,910	\$414,337	\$543,208	\$128,871
19	Net increase in stores inventories -----				5,715	—	—	—
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$283,625	\$414,337	\$543,208	\$128,871

## REVENUES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## GENERAL FUND

Miscellaneous ----- \$49 \$50 \$50

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group. The program centers around the homemaking skills, commercial training and academic instruction. The recreation program consists of sports, dancing, music and reading.

Located near Ventura

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$452,092	\$508,752	\$545,148	
6	Transferred from another institution-----	11,500	—	—	
7	Allocations from Salary Increase Fund-----	36,804	24,150	—	
8	Allocations from Emergency Fund-----	74	—	—	
9	Allocations from Price Increase Fund-----	6,578	—	—	
10	Total Available-----	\$507,048	\$532,902	\$545,148	
11	Unexpended balance, estimated savings-----	—\$4,499 <sup>a</sup>	—\$4,274 <sup>b</sup>	—	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$502,549</b>	<b>\$528,628</b>	<b>\$545,148</b>	<b>\$16,520</b> <b>(3.1%)</b>

13	<b>GENERAL ANALYSIS</b>				
14	<i>Number of positions</i> -----	97.3	95.5	97	1.5
15	<b>POPULATION AND UNIT COSTS</b>				
16	Average pupil population-----	179	180	180	—
17	Cost per pupil-----	\$2,855	\$2,937	\$3,029	\$92 (3.1%)

18	<b>SALARIES AND WAGES: The increase of \$12,101 is primarily accounted for by:</b>				
19	<b>Proposed New Positions:</b>				
20	Senior girls' group supervisors (replacing seven girls' group supervisors)-----				\$1,428
21	These replacements are to provide better supervision and establish responsibility in each cottage.				
22	Placement officer II (replacing junior psychiatric social worker)-----				\$532
23	To revise the position to a class more in accord with the duties of the proposed classification and counseling unit.				
24	Temporary help (transportation)-----				\$200
25	For transportation of wards to public transportation facilities who are being paroled and emergency trips to town.				
26	<b>Positions Now Authorized:</b>				
27	Senior clinical psychologist-----				\$5,496
28	Intermediate stenographer-clerk-----				2,844
29	These two positions are being transferred from the Division of Diagnosis and Classification, Departmental Administration, and will, together with the placement officer, form the classification and counseling unit to provide professional guidance on an individual ward basis.				

OPERATING EXPENSES: The increase of \$1,700 is primarily due to the cost of repairing inmate cottage furniture.

EQUIPMENT: The total of \$10,235 represents an increase of \$2,719. Major items include an additional used bus, \$1,250; replacement of household furniture, \$1,375; and replacement of a truck, \$1,250.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

30	<b>Executive:</b>			<b>SALARY RANGE</b>		
31	Superintendent-----	1	1	1	\$782-950	\$11,400
32	Assistant superintendent-----	1	1	1	556-676	8,112
33	Senior stenographer-clerk-----	1	1	1	268-325	3,428
34	Intermediate stenographer-clerk-----	1	1	1	231-281	3,000
35	<b>Business and Accounting Office:</b>					
36	Business manager I-----	0.9	1	1	458-556	5,145
37	Accounting officer I-----	1	1	1	341-415	4,980
38	Bookkeeping machine operator-----	1	1	1	231-281	3,216
39	Senior account clerk-----	1	1	1	268-325	3,428
40	Intermediate account clerk-----	1	1	1	220-268	2,808
41	Intermediate stenographer-clerk-----	1	1	1	231-281	2,988
42	Storekeeper I-----	1	1	1	281-341	3,414

<sup>a</sup> Composed of savings in operating expenses, \$5,467; equipment, \$1,022; and loss in reimbursements, \$1,990.

<sup>b</sup> Composed of savings in salaries and wages, \$4,191; and operating expenses, \$83.



## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business and Accounting Office—Continued				SALARY RANGE		
5	Intermediate typist-clerk -----	—	0.4	0.4	220-268	1,056	1,056
6	Intermediate account clerk -----	—	0.5	—	220-268	1,320	—
7	Temporary help -----	(0.1)	(0.1)	(0.1)	(207)	210	210
8	Terminal pay -----	(0.3)	(0.1)	(0.1)	(1,023)	260	260
9							
10	Totals, Positions Now Authorized --	10.9	11.9	11.4	\$49,313	\$54,573	\$55,404
11	Estimated salary savings -----	—	—0.6	—0.6	—	—3,000	—4,200
12							
13	Totals, Salaries and Wages -----	10.9	11.3	10.8	\$49,313	\$51,573	\$51,204
14							
15	OPERATING EXPENSES						
16	Office -----				\$1,072	\$1,010	\$1,010
17	Printing -----				317	330	330
18	Telephone and Telegraph:						
19	Exchange charges -----				3,233	3,300	3,300
20	Long distance toll charges -----				607	620	620
21	Teletype and telegraph -----				194	195	195
22	Postage -----				1,049	1,050	1,060
23	Freight, cartage, and express -----				712	775	775
24	Traveling -----				751	750	750
25	Cash discounts -----				—167	—170	—170
26							
27	Totals, Operating Expenses -----				\$7,768	\$7,860	\$7,870
28							
29	EQUIPMENT						
30	Executive—additional -----				\$80	\$50	\$50
31	Office—replacement -----				326	—	647
32	Miscellaneous—replacement -----				—	50	50
33	Miscellaneous—additional -----				—	50	50
34							
35	Totals, Equipment -----				\$406	\$150	\$797
36							
37	Totals, Administration -----				\$57,487	\$59,583	\$59,871
38							
39	SUPPORT AND SUBSISTENCE						
40							
41	SALARIES AND WAGES						
42	Feeding:				SALARY RANGE		
43	Institution food administrator I -----	1	1	1	\$341-415	\$4,960	\$4,980
44	Girls' group supervisor -----	11	11	11	281-341	41,360	42,920
45	Laundry:						
46	Girls' group supervisor -----	2	2	2	281-341	7,737	7,917
47	Terminal pay -----	(0.2)	(0.2)	(0.2)	(707)	700	700
48	Temporary help (in-service training) -----	(0.1)	(0.2)	(0.2)	(370)	600	600
49							
50	Totals, Positions Now Authorized --	14	14	14	\$51,132	\$55,357	\$57,117
51	Estimated salary savings -----	—	—0.6	—0.6	—	—3,000	—4,200
52							
53	Totals, Salaries and Wages -----	14	13.4	13.4	\$51,132	\$52,357	\$52,917
54							
55	OPERATING EXPENSES						
56	Feeding (gross) -----				\$61,561	\$62,520	\$62,520
57	Local production consumed a -----				—2,604	—	—
58							
59	Net Feeding -----				\$58,957	\$62,520	\$62,520
60	Clothing -----				11,514	10,365	10,365
61	Clothing—parole -----				5,142	4,820	4,820
62	Housekeeping -----				5,987	5,820	7,440
63	Laundry -----				412	400	400
64							
65	Totals, Operating Expenses -----				\$82,012	\$83,925	\$85,545
66							
67	EQUIPMENT						
68	Feeding—replacement -----				\$1,473	\$200	\$420
69	Feeding—additional -----				237	465	—
70	Housekeeping—replacement -----				3,794	1,881	1,375
71	Laundry—replacement -----				—	114	—
72	Miscellaneous—replacement -----				—	250	250
73	Miscellaneous—additional -----				—	100	100
74							
75	Totals, Equipment -----				\$5,504	\$3,010	\$2,145
76							
77	Totals, Support and Subsistence -----				\$138,648	\$139,292	\$140,607
78							
79	REIMBURSEMENTS						
80	Services to Employees:						
81	Meals -----				—7,144	—7,770	—7,770
82	Rental of living quarters -----				—6,511	—6,500	—6,500
83							
84	Net Totals, Support and Subsistence -----				\$124,993	\$125,022	\$126,337
85							
86	a Farming operations discontinued in 1952-53 Fiscal Year.						

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE						
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:						
6	Assistant head girls' group						
7	supervisor	3	3	3	SALARY RANGE		
8	Girls' group supervisor	45	45	45	\$325-395	\$13,843	\$14,163
9	Intermediate typist-clerk	1	1	1	281-341	177,791	180,409
10	Watchman	1	1	1	220-268	2,772	2,916
11	Medical and Dental:				231-281	3,255	3,372
12	Physician and surgeon II						
13	(part time)	0.6	0.6	0.6	676-821	4,600	4,600
14	Senior dentist (part time)	0.3	0.3	0.3	644-782	2,991	2,991
15	Supervising nurse I	1	1	1	310-376	4,458	4,683
16	Graduate nurse	2	2	2	281-325	7,384	7,560
17	Education and Religion:						
18	Supervisor of academic instruction	1	1	1	436-530	5,342	5,611
19	Home economics teacher	1	2	2		9,972	9,972
20	Teacher	4.1	3	3		14,952	14,952
21	Youth Authority teacher	0.8	1	1		4,458	4,683
22	Music teacher	1	1	1		4,980	4,980
23	Recreation and physical education						
24	teacher	1	1	1		4,044	4,245
25	Arts and crafts teacher	1	1	1		4,740	4,740
26	Incentive increases	(0.1)	(0.2)	(0.4)	(160)	680	1,370
27	Sabbatical leave	-	(0.3)	(0.4)	(-)	890	1,130
28	Chaplain—Catholic (part time)	0.2	0.2	0.2	415-505	720	720
29	Chaplain—Protestant (part time)	0.2	0.2	0.2	415-505	720	720
30	Pianist (part time)	-	0.1	0.1	5 hr.	275	275
31	Recreation:						
32	Motion picture operator (part time)	0.2	0.2	0.2	(437)	480	480
33	Classification and Counseling Unit:						
34	Senior clinical psychologist c	-	-	1	458-556	-	5,496
35	Intermediate stenographer-clerk c	-	-	1	231-281	-	2,844
36	Junior psychiatric social worker	-	1	1	310-376	3,795	3,980
37	Temporary help	(0.4)	(0.3)	(0.3)	(1,310)	900	900
38	Terminal pay	(0.2)	(0.3)	(0.3)	(645)	1,000	1,000
39	Overtime (escapes)	(-)	(0.1)	(0.1)	(79)	275	275
40	Temporary help (in-service training)	(0.2)	(0.7)	(0.7)	(738)	2,190	2,190
41							
42	Totals, Positions Now Authorized	64.4	65.6	67.6	\$251,269	\$277,507	\$291,257
43	Proposed New Positions:						
44	Custodial and Personal Care:						
45	Senior girls' group supervisor (re-						
46	placing 7 girls' group super-						
47	visors)	-	-	-	310-376	-	1,428
48	Classification and Counseling Unit:						
49	Placement officer II (replacing jun-						
50	ior psychiatric social worker)	-	-	-	376-458	-	532
51	Temporary help (transportation)	-	-	(0.1)	-	-	200
52	Estimated salary savings	-	-1.8	-1.8	-	-10,900	-15,200
53							
54	Totals, Salaries and Wages	64.4	63.8	65.8	\$251,269	\$266,607	\$278,217
55							
56	OPERATING EXPENSES						
57	Custodial and personal care				\$2,262	\$2,260	\$2,260
58	Medical care				7,492	7,260	7,260
59	Education				3,506	3,290	3,290
60	Recreation				2,186	2,190	2,190
61	Escapes				184	400	400
62							
63	Totals, Operating Expenses				\$15,630	\$15,400	\$15,400
64							
65	EQUIPMENT						
66	Custodial and personal care—replacement				\$179	-	\$438
67	Custodial and personal care—additional				67	-	109
68	Medical care—replacement				-	\$201	360
69	Medical care—additional				27	-	-
70	Education—replacement				1,051	1,321	1,235
71	Education—additional				29	1,152	228
72	Recreation—replacement				1,333	-	140
73	Miscellaneous—replacement				-	100	100
74	Miscellaneous—additional				-	50	50
75							
76	Totals, Equipment				\$2,686	\$2,824	\$2,660
77							
78	Totals, Care and Welfare				\$269,585	\$284,831	\$296,277

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

c Transferred from Division of Diagnosis and Classification, Departmental Administration.

## Department of Corrections—Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Carpenter -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Painter -----	1	1	1	325-395	4,740	4,740
8	Stationary engineer -----	1	1	1	325-395	4,569	4,740
9	Chief engineer I -----	1	1	1	358-436	5,232	5,232
10	Building maintenance man -----	2	2	2	268-325	7,665	7,800
11	Maintenance of Grounds:						
12	Groundsman and flower gardener ---	-	1	1	231-281	2,844	2,988
13	Fire Protection:						
14	Institutional fire fighter						
15	(9 intermittent) -----	(0.9)	(0.9)	(0.9)	255-310	3,240	3,240
16	Temporary help -----	-	(0.1)	(0.1)	-	250	100
17	Terminal pay -----	-	-	-	-	100	100
18							
19	Totals, Salaries and Wages -----	6	7	7	\$28,330	\$33,380	\$33,680
20							
21	OPERATING EXPENSES						
22	Maintenance of Structures:						
23	Recurring maintenance -----				\$5,482	\$5,480	\$5,480
24	Maintenance of grounds -----				166	170	240
25	Heat, light, and power -----				12,685	13,420	13,420
26	Fire protection -----				77	530	530
27	Water and sewage -----				2,509	3,000	3,000
28	Motor vehicle operation -----				1,378	1,680	1,680
29							
30	Totals, Operating Expenses -----				\$22,297	\$24,280	\$24,350
31							
32	EQUIPMENT						
33	Maintenance of structures—replacement -----				\$385	-	\$265
34	Maintenance of grounds—replacement -----				217	\$70	75
35	Maintenance of grounds—additional -----				-	-	110
36	Motor vehicles—replacement -----				41	-	1,500
37	Motor vehicles—additional -----				-	-	1,250
38	Fire protection—replacement -----				\$10	1,112	968
39	Fire protection—additional -----				-	50	165
40	Miscellaneous—replacement -----				-	200	200
41	Miscellaneous—additional -----				-	100	100
42							
43	Totals, Equipment -----				\$1,453	\$1,532	\$4,633
44	Totals, Maintenance and Operation of Plant -----				\$52,080	\$59,192	\$62,663
45							
46							
47	FARMING AND PROCESSING <sup>a</sup>						
48							
49							
50	SALARIES AND WAGES						
51	Farmhand -----	1	-	-	\$210-255	-	-
52	Vegetable gardener -----	1	-	-	281-341	-	-
53							
54	Totals, Salaries and Wages -----	2	-	-	\$5,969	-	-
55							
56	OPERATING EXPENSES						
57	Orchard -----				\$163	-	-
58	Vegetable gardener -----				484	-	-
59	Stable and tractor -----				160	-	-
60							
61	Totals, Operating Expenses -----				\$807	-	-
62							
63	EQUIPMENT						
64					\$186	-	-
65	Totals, Farming and Processing -----				\$6,962	-	-

<sup>a</sup> Farming operations discontinued in 1952-53 Fiscal Year.





## DEPARTMENT OF EDUCATION

## General Activities

Performs administrative, supervisory, and advisory functions for the Public School System under the general direction of the State Board of Education. Also responsible for the administration of 10 state colleges, eight special schools for physically handicapped children, three workshops for the blind, and the state-federal program of vocational rehabilitation. These activities are carried on through the Division of Departmental Administration, School Administration, Instruction, State Colleges and Teachers Education, Special Schools and Services, and Library.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Departmental Administration:				
7	Administrative Unit	\$377,728	\$381,622	\$378,718	—\$2,904
8	Education Research	83,972	94,916	99,375	4,459
9					
10	Totals, Division of Departmental Administration	\$461,700	\$476,538	\$478,093	\$1,555
11	Division of School Administration:				
12	Administrative Unit	\$27,686	\$40,290	\$41,240	\$950
13	School Planning	95,945	101,950	113,050	11,100
14	School District Organization	34,435	40,868	46,177	5,309
15	Administrative Services:				
16	Administrative Unit	14,904	15,313	15,709	396
17	Field Records Unit	59,573	66,664	68,485	1,821
18	School Accounts and Records	76,533	103,772	111,745	7,973
19	Child Welfare and Attendance	15,207	13,198	13,486	288
20	School Lunch Program	90,668	106,428	114,144	7,716
21	Textbooks and Publications	74,838	91,212	92,956	1,744
22	Readjustment Education	16,099	32,024	32,796	772
23					
24	Totals, Division of School Administration	\$505,888	\$611,719	\$649,788	\$38,069
25	Division of Instruction:				
26	Administrative Unit	\$37,236	\$78,992	\$121,049	\$42,057
27	Secondary Education	64,968	77,241	84,246	7,005
28	Audio-Visual Education	58,173	64,039	65,788	1,749
29	Adult Education	38,756	47,143	47,712	569
30	Special Education	101,453	107,388	109,832	2,444
31	Elementary Education	64,041	79,049	93,981	14,932
32	Physical and Health Education and Recreation	46,817	50,456	51,866	1,410
33	Vocational Education	23,204	33,325	37,022	3,697
34					
35	Totals, Division of Instruction	\$434,648	\$537,633	\$611,496	\$73,863
36	Division of State Colleges and Teachers Education:				
37	Administrative Unit	\$98,925	\$118,478	\$122,613	\$4,135
38	Credentials	205,628	224,095	242,791	18,696
39					
40	Totals, Division of State Colleges and Teachers Education	\$304,553	\$342,573	\$365,404	\$22,831
41	Division of Special Schools and Services:				
42	Administrative Unit	\$50,885	\$58,806	\$64,661	\$5,855
43	Field Rehabilitation Services for the Blind	74,132	107,231	123,275	16,044
44					
45	Totals, Division of Special Schools and Services	\$125,017	\$166,037	\$187,936	\$21,899
46					
47					
48	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,831,806</b>	<b>\$2,134,500</b>	<b>\$2,292,717</b>	<b>\$158,217</b> <b>(7.4%)</b>
49					
50	<b>OTHER CURRENT EXPENSES</b>				
51	Supervision of Child Care Centers	\$43,715	\$47,289	\$31,112	—\$16,177
52	Fingerprinting of credential applicants	23,837	65,000	65,000	—
53	Moving expense	—	27,500	—	—27,500
54	State College Council	822	—	—	—
55					
56	Totals, Other Current Expenses	\$68,374	\$139,789	\$96,112	—\$43,677
57					
58	<b>TOTAL EXPENDITURES, GENERAL FUND</b>	<b>\$1,900,180</b>	<b>\$2,274,289</b>	<b>\$2,388,829</b>	<b>\$114,540</b> <b>(5%)</b>
59					
60	<b>Federal Aid Funds <sup>a</sup></b>				
61					
62	<b>OTHER CURRENT EXPENSES</b>				
63	School Facilities Survey	\$83,716	\$75,618	—	—\$75,618
64	Contributions to State Employees' Retirement Fund	604	4,282	—	—4,282
65					
66	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b>	<b>\$84,320</b>	<b>\$79,900</b>	<b>—</b>	<b>—\$79,900</b>
67					
68	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$1,984,500</b>	<b>\$2,354,189</b>	<b>\$2,388,829</b>	<b>\$34,640</b> <b>(1.5%)</b>
69					
70					

<sup>a</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	Support:				
6	Budget Act appropriation-----	\$1,884,689	\$2,032,531	\$2,292,717	
7	Allocations from Emergency Fund-----	12,730	25,040	-	
8	Allocations from Salary Increase Fund-----	126,755	76,929	-	
9					
10	Total Available-----	\$2,024,174	\$2,134,500	\$2,292,717	
11	Unexpended balance, estimated savings-----	-192,368 a	-	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$1,831,806</b>	<b>\$2,134,500</b>	<b>\$2,292,717</b>	
14	Supervision of Child Care Program:				
15	Budget Act appropriation-----	-	\$45,885	\$31,112	
16	Special appropriation—Chapter 1263, Statutes of 1951-----	\$44,000	-	-	
17	Allocations from Salary Increase Fund-----	1,427	1,404	-	
18					
19	Total Available-----	\$45,427	\$47,289	\$31,112	
20	Unexpended balance, estimated savings-----	-1,712 b	-	-	
21					
22	Total Expenditures, Child Care Centers-----	\$43,715	\$47,289	\$31,112	
23	Fingerprinting of Credential Applicants:				
24	Budget Act appropriation-----	\$30,000	\$65,000	\$65,000	
25	Unexpended balance-----	-6,163 b	-	-	
26					
27	Total Expenditures-----	\$23,837	\$65,000	\$65,000	
28	Moving Expenses:				
29	Budget Act appropriation-----	-	\$27,500	-	
30	State College Council:				
31	Special appropriation for State College Council, Chapter 1595,				
32	Statutes of 1951-----	\$1,200	-	-	
33	Unexpended balance-----	-378 b	-	-	
34					
35	Total Expenditures-----	\$822	-	-	
36					
37	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$1,900,180</b>	<b>\$2,274,289</b>	<b>\$2,388,829</b>	
38					
39	<b>Federal Aid Funds</b>				
40					
41	School Facilities Survey:				
42	Federal Aid funds for schoolhouse surveys-----	\$83,716	\$75,618	-	
43	Contributions to the State Employees' Retirement Fund-----	604	4,282	-	
44					
45	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS-----</b>	<b>\$84,320</b>	<b>\$79,900</b>	<b>-</b>	
46					
47	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$1,984,500</b>	<b>\$2,354,189</b>	<b>\$2,388,829</b>	

## GENERAL ANALYSIS

Number of positions-----	337.3	367.7	387.6	19.9
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The budget proposal reflects a growth in the Department of Education parallel to the growth of the Public School System and the State as a whole. Budgeted increases are mainly based on work load. In the Division of Public School Administration, the Bureau of School Accounts and Records and the School Lunch Program will require additional personnel to perform their functions effectively during the budget year. Particular attention is directed to strengthening the consultant and advisory services of the Division of Instruction. Addition of a personnel technician to the Division of State Colleges and Teachers Education is expected to lead to more uniformity in handling personnel matters in the state colleges, while new regulations in regard to issuance of child care permits require additional personnel in the Credentials Office. Completion of the three-year expansion of the Field Rehabilitation Services for the Blind is anticipated in this budget.

Provision for continuance of the Child Care Program is made, with the transfer of the apportionment function to the Bureau of School Accounts and Records and the dropping of the auditing of school districts.

a Composed of savings in salaries and wages, \$56,293; operating expenses, \$143,680; equipment, \$2,758; and loss of reimbursements, \$10,363.

b Nonscheduled appropriations. No reversion by categories.





## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF DEPARTMENTAL						
3	ADMINISTRATION—Continued						
4							
5	Administrative Unit—Continued						
6							
7	OPERATING EXPENSES						
8	Office				\$14,755	\$14,055	\$14,925
9	Printing				12,004	13,200	13,250
10	Bulletin printing				10,967	11,300	15,000
11	Telephone and Telegraph:						
12	Exchange charges				3,818	4,400	4,450
13	Long distance toll charges				923	1,050	1,100
14	Telegraph and teletype				416	400	420
15	Postage				3,655	3,850	4,130
16	Traveling				10,964	12,020	12,450
17	Automobile—mileage				53	500	400
18	Automobile—operation				39,792	41,100	45,400
19	Rental—building space				47,525	39,640	5,660
20	Light, heat, and power				4,211	3,200	—
21	National Council membership				1,000	1,000	1,000
22	Contributions to Teachers' Retirement Fund				444	500	500
23	Liability insurance				1,898	1,900	1,900
24	Hearing reports				3,635	—	—
25							
26	Totals, Operating Expenses				\$156,060	\$148,115	\$120,585
27							
28	EQUIPMENT						
29	Office—replacement				\$4,766	—	\$325
30	Office—additional				3,114	\$561	1,923
31	Automobile—replacement				5,165	18,975	22,050
32	Automobile—additional				17,275	12,085	11,720
33	Books				929	3,000	1,500
34							
35	Totals, Equipment				\$31,249	\$34,621	\$37,518
36							
37	Totals, Administrative Unit				\$459,260	\$470,776	\$469,291
38							
39	REIMBURSEMENTS						
40	Bulletin sales				—5,213	—5,500	—5,500
41	Accounting Services:						
42	Vocational Education Fund				—5,000	—5,000	—5,000
43	Apprenticeship training				—7,979	—7,860	—8,239
44	Vocational Rehabilitation Fund				—15,451	—16,200	—16,200
45	Surplus Educational Property Revolving Fund				—25,417	—27,059	—27,814
46	Automobile Rental:						
47	Vocational Education Fund				—15,318	—17,270	—20,550
48	Vocational Rehabilitation Fund				—5,181	—5,400	—6,520
49	School facilities survey				—1,100	—4,000	—
50	Apprenticeship training				—464	—365	—250
51	Fire training program				—409	—500	—500
52							
53					—81,532	—89,154	—90,573
54							
55	Net Totals, Administrative Unit				\$377,728	\$381,622	\$378,718
56							
57	Education Research						
58							
59	Provides general research information regarding curricula evaluation and testing and other educational measurements to the staff						
60	of the Department of Education and to the public schools.						
61							
62	Analysis						
63	One additional key punch operator II is proposed to displace recurring overloads in temporary help and overtime, and for work load						
64	increased by recent legislation.						
65							
66	SALARIES AND WAGES						
67	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
68	Consultant in education research	2.7	3	3	530-613	21,923	22,068
69	Education research technician	0.3	—	—	481-584	—	—
70	Accounting tabulating machine super-						
71	visor II	—	1	1	395-481	4,740	4,980
72	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
73	Intermediate stenographer-clerk	1	1	1	231-281	3,012	3,164
74	Senior account clerk	1	1	1	268-325	3,900	3,900
75	Intermediate account clerk	1	1	1	220-268	2,739	2,880
76	Intermediate typist-clerk	1	2	1	220-268	2,844	2,988
77	Tabulating machine operator	2	2	2	255-310	7,440	7,440
78	Key punch operator II	4	4	4	231-281	14,488	14,488
79	Temporary help	(0.3)	(0.4)	(—)	(768)	940	—
80							
81	Totals, Positions Now Authorized	15	16	16	\$63,955	\$74,866	\$74,748
82	Proposed New Positions:						
83	Key punch operator II	—	—	1	231-281	—	2,772
84	Estimated salary savings	—	—0.5	—0.6	—	—2,300	—2,400
85							
86	Totals, Salaries and Wages	15	15.5	16.4	\$63,955	\$72,566	\$75,120



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF DEPARTMENTAL</b>						
2	<b>ADMINISTRATION—Continued</b>						
3							
4	<b>Education Research—Continued</b>						
5							
6	<b>OPERATING EXPENSES</b>						
7	Office				\$1,344	\$1,275	\$1,325
8	Printing				339	530	450
9	Telephone and Telegraph:						
10	Exchange charges				375	420	420
11	Long distance toll charges				40	50	50
12	Telegraph and teletype				8	10	10
13	Postage				483	510	540
14	Traveling				2,592	4,800	4,700
15	Automobile—mileage				450	480	450
16	Automobile—operation				221	270	300
17	Tabulating machine rental and supplies				14,868	15,515	16,920
18							
19	Totals, Operating Expenses				\$20,720	\$23,860	\$25,165
20							
21	<b>EQUIPMENT</b>						
22	Office—replacement				—	\$280	—
23	Office—additional				\$960	210	\$1,090
24							
25	Totals, Equipment				\$960	\$490	\$1,090
26							
27	Totals, Education Research				\$85,635	\$96,916	\$101,375
28							
29	<b>REIMBURSEMENTS</b>						
30	Tabulating machine services—Surplus Educational Property						
31	Revolving Fund				—1,663	—2,000	—2,000
32							
33	Net Totals, Education Research				\$83,972	\$94,916	\$99,375
34							
35	<b>TOTALS, DIVISION OF DEPARTMENTAL</b>						
36	<b>ADMINISTRATION</b>				\$461,700	\$476,538	\$478,093
37							
38							
39	<b>DIVISION OF SCHOOL ADMINISTRATION</b>						
40							
41	<b>Administrative Unit</b>						
42							
43	Includes the office of the Associate Superintendent of Public Instruction in charge of the following public school administration func-						
44	tions: School planning, school district organization, school lunch program, free textbooks program, surplus educational property						
45	program, supervision of child care centers, approval of educational institutions offering veteran's training, and advisory services						
46	in the fields of school finance and attendance.						
47							
48	<b>Analysis</b>						
49							
50	No significant change in this unit is anticipated in the budget year.						
51							
52	<b>SALARIES AND WAGES</b>						
53	Associate Superintendent of Public				SALARY RANGE		
54	Instruction	1	1	1	\$1,050	\$12,600	\$12,600
55	Administrative assistant II	—	1	1	481-584	5,772	6,060
56	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
57	Intermediate stenographer-clerk	—	0.7	1	231-281	1,965	2,868
58							
59	Totals, Positions Now Authorized	2	3.7	4	\$15,023	\$24,237	\$25,428
60	Estimated salary savings	—	—0.2	—0.2	—	—1,500	—700
61							
62	Totals, Salaries and Wages	2	3.5	3.8	\$15,023	\$22,737	\$24,728
63							
64	<b>OPERATING EXPENSES</b>						
65	Office				\$480	\$455	\$505
66	Printing				1,365	3,450	3,450
67	Bulletin printing				4,722	7,300	7,400
68	Telephone and telegraph:						
69	Exchange charges				253	280	280
70	Long distance toll charges				447	400	400
71	Telegraph and teletype				68	150	150
72	Postage				639	990	1,090
73	Traveling				1,651	2,500	2,500
74	Automobile—operation				330	350	350
75							
76	Totals, Operating Expenses				\$9,955	\$15,875	\$16,125
77							
78	<b>EQUIPMENT</b>						
79	Office—replacement				\$1,796	—	—
80	Office—additional				912	\$1,678	\$387
81							
82	Totals, Equipment				\$2,708	\$1,678	\$387
83							
84	Totals, Administrative Unit, Division of School Administration				\$27,686	\$40,290	\$41,240
85							
86							



DEPARTMENT OF EDUCATION

General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF SCHOOL ADMINISTRATION—Continued						
3							
4	School Planning						
5							
6	Assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings.						
7							
8	Analysis						
9							
10	One additional field representative with corresponding clerical assistance is proposed to provide planning analysis for the state college						
11	and special school construction programs.						
12	The level of other activities remains constant, with continued work load of approvals for federal aid in meeting the requirements of						
13	Public Laws 815 and 874.						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Assistant division chief	1	1	1	\$710-862	\$10,344	\$10,344
17	Senior architectural designer	1	1	1	584-710	8,520	8,520
18	Field representative—college facility						
19	planning	1	1	1	505-613	7,356	7,356
20	Supervising field representative—						
21	school administration	1	1	1	530-644	7,728	7,728
22	Field representative—school						
23	administration	7	7	7	481-584	48,332	49,000
24	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	5.6	6	6	231-281	18,144	19,049
26	Intermediate clerk	1	1	1	220-268	3,216	3,216
27							
28	Totals, Positions Now Authorized	18.6	19	19	\$97,959	\$107,540	\$109,113
29	Proposed New Positions:						
30	Field representative—school admini-						
31	stration	—	—	1	481-584	—	5,772
32	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
33	Estimated salary savings	—	—0.7	—0.7	—	—3,200	—3,300
34							
35	Totals, Salaries and Wages	18.6	18.3	20.3	\$97,959	\$104,340	\$114,357
36							
37	OPERATING EXPENSES						
38	Office				\$1,163	\$1,105	\$1,105
39	Printing				206	380	280
40	Telephone and Telegraph:						
41	Exchange charges				1,097	1,250	1,250
42	Long distance toll charges				1,898	1,900	1,900
43	Telegraph and teletype				323	330	330
44	Postage				824	900	950
45	Traveling				8,285	9,825	10,775
46	Automobile—mileage				226	300	300
47	Automobile—operation				1,641	1,800	1,800
48	Blueprinting				123	125	125
49	Microfilming plans				146	350	350
50							
51	Totals, Operating Expenses				\$15,932	\$18,265	\$19,165
52							
53	EQUIPMENT						
54	Office—additional				\$2,612	\$345	\$1,028
55							
56	Totals, School Planning				\$116,503	\$122,950	\$134,550
57							
58	REIMBURSEMENTS						
59	Schoolhouse planning surveys for school districts				—20,558	—21,000	—21,500
60							
61	Net Totals, School Planning				\$95,945	\$101,950	\$113,050
62							
63	School District Organization						
64							
65	Assists local survey committees with local district organizations in conformity with population, transportation, economic conditions						
66	and school building facilities.						
67							
68	Analysis						
69							
70	The services of a delineator for a one-year term is proposed for revision of inaccurate and obsolete county maps which are the basic						
71	tools of operation for this unit.						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Chief of bureau	0.6	1	1	\$613-745	\$7,356	\$7,728
75	Field representative, school administra-						
76	tion	3	3	3	481-584	19,470	20,436
77	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
78	Intermediate typist-clerk	1	1	1	220-268	3,164	3,216
79	Temporary help	(0.2)	(0.2)	(0.2)	(389)	500	500
80							
81	Totals, Positions Now Authorized	5.6	6	6	\$28,303	\$33,862	\$35,252
82	Proposed New Positions:						
83	Delineator	—	—	1	325-395	—	3,900
84	Estimated salary savings	—	—0.4	—0.4	—	—1,000	—1,050
85							
86	Totals, Salaries and Wages	5.6	5.6	6.6	\$28,303	\$32,862	\$38,102

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	School District Organization—Continued						
3	OPERATING EXPENSES						
4	Office -----				\$353	\$580	\$580
5	Printing -----				52	200	100
6	Telephone and Telegraph:						
7	Exchange charges -----				307	335	335
8	Long distance toll charges -----				184	210	210
9	Telegraph and teletype -----				9	15	15
10	Postage -----				66	150	150
11	Traveling -----				3,905	5,240	5,200
12	Automobile—mileage -----				16	60	60
13	Automobile—operation -----				1,044	1,110	1,200
14	Total, Operating Expenses -----				\$5,936	\$7,900	\$7,850
15	EQUIPMENT						
16	Office—replacement -----				\$145	—	—
17	Office—additional -----				51	\$106	\$225
18	Totals, Equipment -----				\$196	\$106	\$225
19	Totals, School District Organization -----				\$34,435	\$40,868	\$46,177
20	Administrative Services—Administrative Unit						
21	Supervises and coordinates that section of the Division of Public School Administration primarily concerned with school finances.						
22	Analysis						
23	The level of activities remains constant for this unit.						
24	SALARIES AND WAGES						
25	Assistant division chief -----	1	1	1	\$710-862	\$10,344	\$10,344
26	Intermediate stenographer-clerk -----	1	1	1	231-281	3,164	3,320
27	Totals, Positions Now Authorized -----	2	2	2	\$12,492	\$13,508	\$13,664
28	Estimated salary savings -----	—	—0.2	—0.2	—	—200	—200
29	Totals, Salaries and Wages -----	2	1.8	1.8	\$12,492	\$13,308	\$13,464
30	OPERATING EXPENSES						
31	Office -----				\$112	\$130	\$130
32	Printing -----				28	70	50
33	Telephone and Telegraph:						
34	Exchange charges -----				22	50	50
35	Long distance toll charges -----				115	165	165
36	Telegraph and teletype -----				30	30	30
37	Postage -----				172	190	195
38	Traveling -----				820	1,000	1,500
39	Automobile—operation -----				53	100	100
40	Totals, Operating Expenses -----				\$1,352	\$1,735	\$2,220
41	EQUIPMENT						
42	Office—replacement -----				\$938	\$150	—
43	Office—additional -----				122	120	\$25
44	Totals, Equipment -----				\$1,060	\$270	\$25
45	Totals, Administrative Services, Administrative Unit -----				\$14,904	\$15,313	\$15,709
46	Administrative Services—Field Records Unit						
47	Provides consultative and advisory services to districts on matters of school records, accounts and reports.						
48	Analysis						
49	Discontinuance of services to Child Care Centers in 1953-54 will result in the abolishment of one position of Auditor II with corresponding decreases in expenditures and reimbursements.						
50	SALARIES AND WAGES						
51	Supervising field representative—				SALARY RANGE \$530-644	\$6,980	\$7,327
52	school administration -----	1	1	1			
53	Field representative—school adminis-				481-584	32,915	33,902
54	tration -----	5	5	5	395-481	16,444	11,544
55	Auditor II -----	2.8	3	2	231-281	3,372	3,372
56	Intermediate stenographer-clerk -----	1	1	1			
57	Totals, Positions Now Authorized -----	9.8	10	9	\$52,895	\$59,711	\$56,145
58	Estimated salary savings -----	—	—0.2	—0.2	—	—1,800	—1,800
59	Totals, Salaries and Wages -----	9.8	9.8	8.8	\$52,895	\$57,911	\$54,345

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	DIVISION OF SCHOOL ADMINISTRATION—Continued							
2								
3	Administrative Services—Field Records Unit—Continued							
4								
5	OPERATING EXPENSES							
6	Office				\$149	\$150	\$150	
7	Printing				115	150	145	
8	Telephone and Telegraph:							
9	Exchange charges				113	155	155	
10	Long distance toll charges				216	275	275	
11	Telegraph and teletype				14	15	15	
12	Postage				99	105	105	
13	Traveling				10,408	12,800	11,270	
14	Automobile—mileage				561	350	200	
15	Automobile—operation				1,860	2,000	1,800	
16								
17	Totals, Operating Expenses				\$13,535	\$16,000	\$14,115	
18								
19	EQUIPMENT							
20	Office—additional				\$5	\$25	\$25	
21								
22	Totals, Administrative Services, Field Records Unit				\$66,435	\$73,936	\$68,485	
23								
24	REIMBURSEMENTS							
25	Financial advisory services to Child Care Centers				—6,862	—7,272	—	
26								
27	Net Totals, Administrative Services, Field Records Unit				\$59,573	\$66,664	\$68,485	
28								
29	Administrative Services—Child Welfare and Attendance							
30								
31	Administers school attendance laws, including work permits for school age children.							
32								
33	Analysis							
34								
35	Level of activities for this unit remains unchanged. Transfer of one Intermediate Account Clerk to School Accounts and Records							
36	decreases expenditures for the current and budget year.							
37								
38								
39	SALARIES AND WAGES							
40	Consultant in child welfare and				SALARY RANGE			
41	attendance	1	1	1	\$530-644	\$7,604	\$7,728	
42	Intermediate stenographer-clerk	1	1	1	231-281	2,904	3,048	
43	Intermediate account clerk	1	—	—	220-268	—	—	
44								
45	Totals, Positions Now Authorized	3	2	2	\$11,889	\$10,508	\$10,776	
46	Estimated salary savings	—	—0.1	—0.1	—	—200	—300	
47								
48	Totals, Salaries and Wages	3	1.9	1.9	\$11,889	\$10,308	\$10,476	
49								
50	OPERATING EXPENSES							
51	Office				\$120	\$105	\$105	
52	Printing				2,168	1,400	1,430	
53	Telephone and Telegraph:							
54	Exchange charges				79	105	105	
55	Long distance toll charges				29	30	30	
56	Telegraph and teletype				11	10	10	
57	Postage				193	200	220	
58	Traveling				558	860	900	
59	Automobile—mileage				70	70	100	
60	Automobile—operation				90	100	100	
61								
62	Totals, Operating Expenses				\$3,318	\$2,880	\$3,000	
63								
64	EQUIPMENT							
65	Office additional				—	\$10	\$10	
66								
67	Totals, Child Welfare and Attendance				\$15,207	\$13,198	\$13,486	
68								
69	Administrative Services—School Lunch Program							
70								
71	Provides administration of the federal school lunch program, consults and advises local school districts on nutritional problems and ap-							
72	portions federal grants to districts for school lunches.							
73								
74	Analysis							
75								
76	Participating schools have increased to an extent sufficient to warrant re-inclusion of a position of nutritionist previously authorized but							
77	never filled.							
78								
79	SALARIES AND WAGES							
80	Senior surplus property officer (part				SALARY RANGE			
81	time)	0.5	0.5	0.5	\$530-644	\$3,849	\$3,864	
82	Supervising school lunch nutritionist	1	1	1	458-556	5,772	6,060	
83	School lunch nutritionist	6.5	8	8	376-458	40,417	41,650	
84	Supervising clerk I	1	1	1	310-376	4,512	4,512	
85	Intermediate clerk	1	1	1	220-268	3,203	3,359	
86								



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	Administrative Services—School Lunch Program—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Senior stenographer-clerk .....	1	1	1	\$268-325	\$3,386	\$3,555
6	Intermediate stenographer-clerk .....	1	1	1	231-281	3,307	3,372
7	Senior account clerk .....	1	1	1	268-325	3,840	3,900
8	Intermediate account clerk .....	2	2	2	220-268	6,156	6,302
9	Intermediate typist-clerk .....	3	4	4	220-268	11,850	12,288
10	Temporary help .....	(0.1)	(0.5)	(0.3)	(158)	1,140	700
11	Totals, Positions Now Authorized ..	18	20.5	20.5	\$72,222	\$87,432	\$89,562
12	Proposed New Positions:						
13	School lunch nutritionist .....	-	-	1	376-458	-	4,512
14	Estimated salary savings .....	-	-0.7	-0.8	-	-3,000	-3,000
15	Totals, Salaries and Wages .....	18	19.8	20.7	\$72,222	\$84,432	\$91,074
16	OPERATING EXPENSES						
17	Office .....				\$1,300	\$1,260	\$1,285
18	Printing .....				1,284	1,320	1,270
19	Telephone and Telegraph:						
20	Exchange charges .....				395	450	450
21	Long distance toll charges .....				364	495	500
22	Telegraph and teletype .....				38	45	45
23	Postage .....				1,464	1,650	1,600
24	Traveling .....				11,833	14,450	15,450
25	Automobile—mileage .....				124	125	250
26	Automobile—operation .....				1,545	1,725	1,900
27	Totals, Operating Expenses .....				\$18,347	\$21,520	\$22,750
28	EQUIPMENT						
29	Office—additional .....				\$99	\$476	\$320
30	Totals, Administrative Services, School Lunch Program .....				\$90,668	\$106,428	\$114,144
31	Administrative Services—School Accounts and Records						
32	Apportions the State School Fund, verifies reports of school districts and analyzes financial data for departmental and public school use.						
33	Analysis						
34	Complexity of changing apportionment laws and new legislation, both State and Federal, have placed such work load burdens on this						
35	bureau that it was found necessary to add three positions during the current year: a field representative, a senior account clerk,						
36	and an intermediate stenographer-clerk. Temporary help was also added, which the unit proposes to displace with one position of						
37	intermediate account clerk. With work load continuing, all current positions are included in the budget year, and, in addition, one						
38	senior typist-clerk is proposed, to complete proper staffing.						
39	SALARIES AND WAGES						
40					SALARY RANGE		
41	Chief of bureau .....	1	1	1	\$530-644	\$7,728	\$7,728
42	Field representative—school adminis-						
43	tration .....	-	1	1	481-584	5,772	6,060
44	Semisenior accountant .....	1.8	2	2	395-481	10,692	10,941
45	Supervising account clerk I .....	1	1	1	325-395	4,494	4,721
46	Senior account clerk .....	1.9	4	5	268-325	14,228	18,830
47	Intermediate account clerk .....	3.8	5	6	220-268	15,158	18,308
48	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
49	Intermediate stenographer-clerk .....	2	4	4	220-268	11,669	12,257
50	Intermediate typist-clerk .....	1	1	1	220-268	3,036	3,190
51	Temporary help .....	(0.5)	(1)	(0.3)	(1,986)	4,100	1,100
52	Totals, Positions Now Authorized ..	13.5	20	22	\$50,941	\$80,777	\$87,035
53	Proposed New Positions:						
54	Senior typist-clerk .....	-	-	1	255-310	-	3,060
55	Estimated salary savings .....	-	-0.5	-0.7	-	-2,500	-3,000
56	Totals, Salaries and Wages .....	13.5	19.5	22.3	\$50,941	\$78,277	\$87,095
57	OPERATING EXPENSES						
58	Office .....				\$1,311	\$1,300	\$1,300
59	Printing .....				14,415	16,260	17,000
60	Telephone and Telegraph:						
61	Exchange charges .....				289	360	360
62	Long distance toll charges .....				82	100	100
63	Telegraph and teletype .....				959	1,000	1,000
64	Postage .....				1,261	1,324	1,420
65	Traveling .....				1,465	1,650	1,650
66	Automobile—mileage .....				180	200	200
67	Totals, Operating Expenses .....				\$19,962	\$22,194	\$23,030

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
3							
4	Administrative Services—School Accounts and						
5	Records—Continued						
6							
7	<b>EQUIPMENT</b>						
8	Office—replacement -----				\$1,879	-	-
9	Office—additional -----				3,751	\$3,301	\$1,620
10							
11	Totals, Equipment -----				\$5,630	\$3,301	\$1,620
12							
13	<b>Totals, Administrative Services, School Accounts and Records--</b>				<b>\$76,533</b>	<b>\$103,772</b>	<b>\$111,745</b>
14							
15	<b>Textbooks and Publications</b>						
16							
17	Unit is responsible for editorial policy of all departmental bulletins and for the free textbook program for the public elementary						
18	schools.						
19							
20	<b>Analysis</b>						
21							
22	No change is anticipated in the level of this bureau for the budget year.						
23							
24	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
25	Chief of bureau -----	1	1	1	\$613-745	\$8,940	\$8,940
26	Chief, bureau of state printed text-						
27	books -----	1	1	1	481-584	7,008	7,008
28	Consultant in textbooks and publica-						
29	tions -----	0.8	1	1	530-644	6,620	6,952
30	Editorial assistant -----	3	3	3	376-458	16,161	17,422
31	Senior stenographer-clerk -----	1.5	1	1	268-325	3,386	3,555
32	Intermediate stenographer-clerk -----	2	3	3	231-281	9,024	9,468
33	Senior clerk -----	1	1	1	255-310	3,720	3,720
34	Intermediate clerk -----	3	3	3	220-268	9,480	9,635
35	Intermediate typist-clerk -----	0.8	1	1	220-268	2,739	2,880
36	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,708)	1,140	1,400
37							
38	Totals, Positions Now Authorized--	14.1	15	15	\$62,907	\$68,218	\$70,980
39	Estimated salary savings-----	-	-0.7	-0.8	-	-2,300	-2,500
40							
41	Totals, Salaries and Wages-----	14.1	14.3	14.2	\$62,907	\$65,918	\$68,480
42							
43	<b>OPERATING EXPENSES</b>						
44	Office -----				\$1,084	\$1,030	\$1,030
45	Printing -----				2,239	2,300	2,400
46	Telephone and Telegraph:						
47	Exchange charges -----				556	700	760
48	Long distance toll charges-----				21	30	30
49	Teletype and telegraph-----				18	20	20
50	Postage -----				796	1,000	900
51	Traveling -----				2,688	3,170	3,300
52	Automobile—mileage -----				285	360	360
53	Textbooks for review -----				3,674	15,000	15,000
54							
55	Totals, Operating Expenses-----				\$11,361	\$23,610	\$23,800
56							
57	<b>EQUIPMENT</b>						
58	Office—replacement -----				\$395	\$697	\$10
59	Office—additional -----				175	987	666
60							
61	Totals, Equipment -----				\$570	\$1,684	\$676
62							
63	<b>Totals, Textbooks and Publications-----</b>				<b>\$74,838</b>	<b>\$91,212</b>	<b>\$92,956</b>
64							
65	<b>Readjustment Education</b>						
66							
67	Approves and supervises public and private institutions for training and education of veterans.						
68							
69	<b>Analysis</b>						
70							
71	Approval of institutions for Korean Veteran Training is estimated to be completed in 1952-1953; accordingly, temporary help added						
72	in the current year is not continued in the budget year.						
73							
74	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
75	Chief of bureau -----	1	1	1	\$584-710	\$8,520	\$8,520
76	Assistant chief of bureau -----	0.9	1	1	505-613	6,060	6,360
77	Readjustment education technician---	7	7	7	481-584	47,198	48,274
78	Senior clerk -----	1	1	1	255-310	3,720	3,720
79	Intermediate stenographer-clerk-----	5.6	6	6	231-281	18,778	19,413
80	Temporary help -----	-	(1.5)	-	-	7,158	-
81							
82	Totals, Positions Now Authorized--	15.5	16	16	\$74,583	\$91,434	\$86,287
83	Estimated salary savings-----	-	-0.7	-0.7	-	-3,000	-3,000
84							
85	Totals, Salaries and Wages-----	15.5	15.3	15.3	\$74,583	\$88,434	\$83,287
86							



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
2							
3							
4	<b>Readjustment Education—Continued</b>						
5							
6	<b>OPERATING EXPENSES</b>						
7	Office .....				\$722	\$800	\$800
8	Printing .....				332	245	245
9	Telephone and Telegraph:						
10	Exchange charges .....				890	1,100	1,100
11	Long distance toll charges .....				637	775	775
12	Telegraph and teletype .....				131	130	130
13	Postage .....				636	810	810
14	Traveling .....				8,396	9,530	9,650
15	Automobile—mileage .....				600	600	600
16	Automobile—operation .....				1,673	1,800	1,800
17	Hearing Services—Division of Administrative Procedure .....				—	450	450
18							
19	Totals, Operating Expenses .....				\$14,017	\$16,240	\$16,360
20							
21	<b>EQUIPMENT</b>						
22	Office—additional .....				\$236	\$235	\$131
23							
24	Totals, Readjustment Education .....				\$88,836	\$104,909	\$99,778
25							
26	<b>REIMBURSEMENTS</b>						
27	From Veterans Administration .....				—72,737	—72,885	—66,982
28							
29	Net Totals, Readjustment Education .....				\$16,099	\$32,024	\$32,796
30							
31	<b>TOTALS, DIVISION OF SCHOOL ADMINISTRATION</b> .....				\$505,888	\$611,719	\$649,788
32							
33	<b>DIVISION OF INSTRUCTION</b>						
34							
35	<b>Administrative Unit</b>						
36							
37	Includes the office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services pro-						
38	vided to public schools in the field of instruction.						
39							
40	<b>Analysis</b>						
41							
42	The increase in expense for this unit is, in major part, attributable to the proposed publication of a bulletin on minimum standards						
43	for courses of study in grades 7-8, and other printing costs. Completion of the adult education survey has the effect of partially						
44	offsetting the increases due to the expanded printing program.						
45							
46							
47	<b>SALARIES AND WAGES</b>						
48	Associate Superintendent of Public						
49	Instruction .....	1	1	1	\$1,050	\$12,600	\$12,600
50	Assistant division chief .....	—	1	1	613-745	7,356	7,728
51	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
52	Intermediate stenographer-clerk .....	—	1	1	231-281	2,772	2,916
53	Intermediate typist-clerk .....	1	2	2	220-268	5,424	5,700
54	Temporary help .....	(0.1)	(2)	—	(900)	10,230	—
55							
56	Totals, Positions Now Authorized .....	3	6	6	\$18,481	\$42,282	\$32,844
57	Estimated salary savings .....	—	—0.5	—0.3	—	—1,850	—1,200
58							
59	Totals, Salaries and Wages .....	3	5.5	5.7	\$18,481	\$40,432	\$31,644
60							
61	<b>OPERATING EXPENSES</b>						
62	Office .....				\$1,729	\$1,800	\$1,800
63	Printing .....				263	270	400
64	Bulletin printing .....				11,397	25,600	80,800
65	Telephone and Telegraph:						
66	Service charges .....				173	205	205
67	Long distance toll charges .....				180	200	200
68	Teletype and telegraph .....				46	50	50
69	Postage .....				2,190	2,300	2,950
70	Traveling .....				2,119	2,500	2,500
71	Automobile—operation .....				410	400	400
72	Automobile—mileage .....				65	75	75
73	Adult education survey .....				—	4,200	—
74							
75	Totals, Operating Expenses .....				\$18,572	\$37,600	\$89,380
76							
77	<b>EQUIPMENT</b>						
78	Office—replacement .....				—	\$148	—
79	Office—additional .....				\$183	812	\$25
80							
81	Totals, Equipment .....				\$183	\$960	\$25
82							
83	<b>Totals, Administrative Unit</b> .....				\$37,236	\$78,992	\$121,049
84							
85							
86							



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Secondary Education						
5							
6	Provides consultative and advisory services in the instructional field to junior high schools, high schools, and junior colleges.						
7	Analysis						
8							
9	School growth has advanced well beyond the physical ability of this bureau to provide necessary services. An additional consultant is proposed to help keep pace with school development, particularly at the junior college level.						
10							
11							
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Assistant division chief-----	1	1	1	\$613-745	\$8,940	\$8,940
15	Consultant in secondary education----	4.2	5	5	530-644	37,302	37,949
16	Secretary-stenographer-----	1	1	1	310-376	4,512	4,512
17	Intermediate stenographer-clerk-----	2.5	3	3	231-281	3,211	9,573
18	Junior stenographer-clerk-----	0.7	1	1	210-235	2,640	2,772
19							
20	Totals, Positions Now Authorized--	9.4	11	11	\$51,675	\$62,305	\$63,746
21	Proposed New Positions:						
22	Consultant in secondary education--	--	--	1	530-644	--	6,360
23	Estimated salary savings-----	--	-0.2	-0.3	--	-2,000	-2,200
24							
25	Totals, Salaries and Wages-----	9.4	10.8	11.7	\$51,675	\$60,605	\$67,906
26							
27	OPERATING EXPENSES						
28	Office-----				\$642	\$630	\$650
29	Printing-----				96	140	140
30	Telephone and Telegraph:						
31	Service charges-----				330	400	400
32	Long distance toll charges-----				458	550	575
33	Telegraph and teletype-----				107	120	125
34	Postage-----				497	520	530
35	Traveling-----				7,440	8,250	10,250
36	Automobile—operation-----				793	910	1,050
37	Automobile—mileage-----				28	90	80
38	Aircraft—operation-----				2,255	4,490	1,800
39	Aircraft—insurance-----				436	450	500
40							
41	Totals, Operating Expenses-----				\$13,082	\$16,550	\$16,100
42							
43	EQUIPMENT						
44	Office—replacement-----				--	\$61	--
45	Office—additional-----				\$211	25	\$240
46							
47	Totals, Equipment-----				\$211	\$86	\$240
48							
49	Totals, Secondary Education-----				\$64,968	\$77,241	\$84,246
50							
51	Audio-Visual Education						
52							
53	Assists local school administrative units in the establishment and proper utilization of audio-visual techniques in the field of instruction.						
54	Analysis						
55							
56	Activities of this bureau continue at the 1952-53 levels.						
57							
58	SALARIES AND WAGES				SALARY RANGE		
59	Chief of bureau-----	1	1	1	\$613-745	\$8,940	\$8,940
60	Consultant in audio-visual education----	1.8	2	2	530-644	15,146	15,456
61	Photographer-----	1	1	1	415-505	6,060	6,060
62	Graphic artist-----	1	1	1	310-376	4,028	4,228
63	Senior stenographer-clerk-----	1	1	1	268-325	3,540	3,720
64	Intermediate stenographer-clerk-----	2	2	2	231-281	6,718	6,744
65	Intermediate typist-clerk-----	1	1	1	220-268	3,216	3,216
66	Temporary help-----	--	(0.2)	(0.4)	--	500	1,125
67							
68	Totals, Positions Now Authorized--	8.8	9	9	\$43,246	\$48,148	\$49,489
69	Estimated salary savings-----	--	-0.3	-0.3	--	-1,800	-1,800
70							
71	Totals, Salaries and Wages-----	8.8	8.7	8.7	\$43,246	\$46,348	\$47,689
72							
73	OPERATING EXPENSES						
74	Office-----				\$2,610	\$2,467	\$2,600
75	Printing-----				170	325	325
76	Telephone and Telegraph:						
77	Service charges-----				385	420	420
78	Long distance toll charges-----				377	400	400
79	Telegraph and teletype-----				42	40	40
80	Postage-----				574	650	700
81	Traveling-----				3,541	4,150	4,150
82							
83							
84							
85							
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Audio-Visual Education—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Automobile—operation				\$555	\$560	\$560
8	Automobile—mileage				86	100	100
9	Photographic film rental				231	205	205
10	Workshop and photo supplies				1,329	1,600	2,550
11							
12	Totals, Operating Expenses				\$9,900	\$10,917	\$12,050
13							
14	EQUIPMENT						
15	Office—additional				\$64	\$444	\$200
16	Operating—replacement				159	1,375	1,750
17	Operating—additional				386	455	1,099
18	Films and filmstrips				4,418	4,500	3,000
19							
20	Totals, Equipment				\$5,027	\$6,774	\$6,049
21							
22	Totals, Audio-Visual Education				\$58,173	\$64,039	\$65,788
23							
24	Adult Education						
25							
26	Responsible for approval of adult classes and assists in the development of educational, continuation, and parent education programs.						
27							
28	Analysis						
29							
30	No change is contemplated in the level of activities for this bureau in the budget year.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
34	Consultant in adult education	1	1	1	530-644	7,728	7,728
35	Consultant in parent education	0.2	1	1	530-644	6,360	6,672
36	Consultant in continuation education	1	1	1	530-644	7,728	7,728
37	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
38	Intermediate stenographer-clerk	2	2	2	231-281	6,692	6,744
39							
40	Totals, Positions Now Authorized	6.2	7	7	\$33,882	\$41,348	\$41,712
41	Estimated salary savings	-	-0.2	-0.2	-	-1,350	-1,350
42							
43	Totals, Salaries and Wages	6.2	6.8	6.8	\$33,882	\$39,998	\$40,362
44							
45	OPERATING EXPENSES						
46	Office				\$458	\$500	\$500
47	Printing				271	350	300
48	Telephone and Telegraph:						
49	Service charges				103	120	120
50	Long distance toll charges				93	130	130
51	Telegraph and teletype				129	130	130
52	Postage				562	590	760
53	Traveling				2,415	4,480	4,565
54	Automobile—operation				573	640	640
55	Automobile—mileage				75	180	180
56							
57	Totals, Operating Expenses				\$4,679	\$7,120	\$7,325
58							
59	EQUIPMENT						
60	Office—additional				195	25	25
61							
62	Totals, Adult Education				\$38,756	\$47,143	\$47,712
63							
64	Special Education						
65							
66	Provides leadership in the development of education for exceptional children in the public schools, including education for the hard-of-						
67	hearing, deaf, blind, mentally retarded and physically handicapped children.						
68							
69	Analysis						
70							
71	No change in the level of activities of this unit is anticipated in the budget year.						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
75	Consultant in mental hygiene and edu-						
76	cation of mentally retarded	2	2	2	530-644	14,852	15,208
77	Consultant in education of physically						
78	handicapped children	2	2	2	530-644	15,456	15,456
79	Consultant in education of deaf and						
80	visually handicapped	1	1	1	530-644	7,008	7,356
81	Consultant in speech correction	1.9	2	2	530-644	15,022	15,456
82	Consultant in education of the hard-of-						
83	hearing	1	1	1	530-644	7,728	7,728
84							
85							
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF INSTRUCTION—Continued</b>						
2							
3							
4	<b>Special Education—Continued</b>						
5							
6	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
7	Senior stenographer-clerk -----	1	1	1	\$268-325	\$3,675	\$3,855
8	Intermediate stenographer-clerk -----	5.8	6	6	231-268	18,840	19,481
9							
10	Totals, Positions Now Authorized --	15.7	16	16	\$83,389	\$91,521	\$93,480
11	Estimated salary savings -----	-	-0.4	-0.4	-	-2,700	-2,700
12							
13	Totals, Salaries and Wages -----	15.7	15.6	15.6	\$83,389	\$88,821	\$90,780
14							
15	<b>OPERATING EXPENSES</b>						
16	Office -----				\$994	\$1,062	\$1,090
17	Printing -----				238	245	245
18	Telephone and Telegraph:						
19	Service charges -----				1,007	1,100	1,100
20	Long distance—toll charges -----				549	650	650
21	Telegraph and teletype -----				52	75	75
22	Postage -----				620	650	700
23	Traveling -----				11,853	11,880	12,100
24	Automobile—operation -----				1,548	1,638	1,640
25	Automobile—mileage -----				301	300	300
26							
27	Totals, Operating Expenses -----				\$17,162	\$17,600	\$17,900
28							
29	<b>EQUIPMENT</b>						
30	Office—replacement -----				\$45	\$66	-
31	Office—additional -----				703	751	\$820
32	Testing materials and books—additional -----				154	150	332
33							
34	Totals, Equipment -----				\$902	\$967	\$1,152
35							
36	<b>Totals, Special Education -----</b>				<b>\$101,453</b>	<b>\$107,388</b>	<b>\$109,832</b>
37							
38	<b>Elementary Education</b>						
39							
40	Provides consultative and advisory services in the field of instruction to the public elementary schools.						
41							
42	<b>Analysis</b>						
43							
44	With current requests for services of this bureau being only partly met by existing staff personnel due to growth problems, it is ex-						
45	pected that new needs will be expressed during the budget year. One additional consultant, with stenographic help, is proposed in						
46	order to meet at least a portion of the above needs.						
47							
48							
49	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
50	Assistant division chief -----	1	1	1	\$613-745	\$8,940	\$8,940
51	Consultant in elementary education --	4	5	5	530-644	36,513	37,336
52	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
53	Intermediate stenographer-clerk -----	1	1	1	231-281	2,976	3,125
54	Junior stenographer-clerk -----	1	1	1	210-255	2,988	3,060
55	Senior typist-clerk -----	1	1	1	255-310	3,720	3,720
56	Intermediate typist-clerk -----	2	2	2	220-281	6,111	6,252
57	Temporary help -----	-	-	(0.7)	-	-	1,320
58							
59	Totals, Positions Now Authorized --	11	12	12	\$52,922	\$65,148	\$67,653
60	Proposed New Positions:						
61	Consultant in elementary education	-	-	1	530-644	-	6,360
62	Intermediate stenographer-clerk ---	-	-	1	-	-	2,772
63	Estimated salary savings -----	-	-0.3	-0.4	-	-2,000	-2,200
64							
65	Totals, Salaries and Wages -----	11	11.7	13.6	\$52,922	\$63,148	\$74,585
66	<b>OPERATING EXPENSES</b>						
67	Office -----				\$1,590	\$1,770	\$1,710
68	Printing -----				192	400	385
69	Telephone and Telegraph:						
70	Service charges -----				277	325	385
71	Long distance toll charges -----				379	400	475
72	Telegraph and teletype -----				163	250	250
73	Postage -----				880	1,225	1,250
74	Traveling -----				6,241	9,500	10,650
75	Automobile—operation -----				1,062	1,190	1,300
76	Automobile—mileage -----				133	140	140
77							
78	Totals, Operating Expenses -----				\$10,917	\$15,200	\$16,545
79							
80	<b>EQUIPMENT</b>						
81	Office—replacement -----				-	-	\$2,162
82	Office—additional -----				\$202	\$701	689
83							
84	Totals, Equipment -----				\$202	\$701	\$2,851
85							
86	<b>Totals, Elementary Education -----</b>				<b>\$64,041</b>	<b>\$79,049</b>	<b>\$93,981</b>





## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Vocational Education—Continued						
3	EQUIPMENT						
4	Office—replacement				\$2,280	\$1,745	\$318
5	Office—additional				1,453	3,390	1,159
6	Totals, Equipment				\$3,733	\$5,135	\$1,477
7	Totals, Vocational Education				\$23,204	\$33,325	\$37,022
8	TOTALS, DIVISION OF INSTRUCTION				\$434,648	\$537,633	\$611,496
9	DIVISION OF STATE COLLEGES AND TEACHER EDUCATION						
10	Administrative Unit						
11	Includes over-all administration of the 10 State Colleges and the California Maritime Academy and of the issuance of credentials and general supervision of the state program of teacher education.						
12	Analysis						
13	An associate personnel analyst is proposed for strengthening of central personnel functions of the State Colleges and to provide ade- quate reviewing and processing of personnel documents.						
14	SALARIES AND WAGES						
15	Associate Superintendent of Public In- struction	1	1	1	SALARY RANGE \$950-1,050	\$12,000	\$12,600
16	Assistant division chief	1	1	1	710-862	10,344	10,344
17	Specialist in higher education	1	1	1	613-745	8,520	8,940
18	Specialist in state college curricula	0.9	1	1	613-745	8,418	8,835
19	Construction supervisor I	1	1	1	481-584	6,516	6,840
20	Senior accountant	1	1	1	481-584	7,008	7,008
21	Semisenior accountant	1	1	1	395-481	4,860	5,106
22	Assistant budget analyst	0.8	1	1	395-481	4,840	5,085
23	Senior clerk	1	1	1	255-310	3,720	3,720
24	Senior account clerk	1	1	1	268-325	3,855	3,900
25	Senior stenographer-clerk	1.4	2	2	268-325	7,227	7,440
26	Intermediate stenographer-clerk	3.3	4	4	231-281	12,048	12,482
27	Junior stenographer-clerk	1	1	1	210-255	2,580	2,706
28	Intermediate typist-clerk	1	1	1	220-268	2,717	2,856
29	Temporary help	(0.2)	(0.1)	(0.1)	(644)	250	350
30	Totals, Positions Now Authorized	16.4	18	18	\$80,199	\$94,903	\$98,212
31	Proposed New Positions:						
32	Associate personnel analyst	-	-	1	\$481-584	-	\$5,772
33	Estimated salary savings	-	-0.3	-0.4	-	-2,500	-3,000
34	Totals, Salaries and Wages	16.4	17.7	18.6	\$80,199	\$92,403	\$100,984
35	OPERATING EXPENSES						
36	Office				\$1,510	\$1,450	\$1,500
37	Printing				157	300	240
38	Bulletin printing				150	3,800	-
39	Telephone and Telegraph:						
40	Service charges				780	950	1,000
41	Long distance toll charges				434	440	450
42	Telegraph and teletype				185	200	200
43	Postage				741	780	800
44	Traveling				4,850	6,650	7,000
45	Automobile—operation				533	560	560
46	Liability insurance				5,751	6,000	6,000
47	Curriculum surveys				1,155	2,000	2,000
48	State College Council				-	1,200	1,200
49	Totals, Operating Expenses				\$16,246	\$24,330	\$20,950
50	EQUIPMENT						
51	Office—replacement				\$1,051	-	\$42
52	Office—additional				1,429	\$1,745	637
53	Totals, Equipment				\$2,480	\$1,745	\$679
54	Totals, Administrative Unit				\$98,925	\$118,478	\$122,613

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF STATE COLLEGES AND</b>						
3	<b>TEACHER EDUCATION—Continued</b>						
4							
5	<b>Credentials</b>						
6							
7	Evaluates transcripts and issues teacher credentials for certificated employees of the Public School System.						
8							
9	<b>Analysis</b>						
10							
11	Changes in requirements for child care permits and emergency credentials increase work load to such an extent as to require an additional assistant technician. An intermediate stenographer-clerk is proposed, for a two-year term, to assist in processing fingerprint records. During 1952-53, one field representative, with clerical assistance, was added to aid with the greatly increased investigative functions of this program.						
12							
13							
14							
15							
16	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
17	Consultant in teacher education-----	1	1	1	\$530-644	\$7,666	\$7,728
18	Credential technician-----	1	1	1	481-584	7,008	7,008
19	Field representative-----	1	1	1	415-505	6,060	6,060
20	Assistant field representative-----	—	1	1	358-436	4,296	4,512
21	Assistant credential technician-----	11.2	14	14	376-458	69,345	71,463
22	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
23	Senior clerk-----	5	5	5	268-310	18,600	18,600
24	Intermediate clerk-----	7	7	7	220-268	21,625	22,056
25	Junior clerk-----	1	1	1	200-243	2,470	2,590
26	Intermediate stenographer-clerk-----	2.4	3	3	231-281	9,426	9,804
27	Intermediate typist-clerk-----	11.3	14	14	220-281	40,411	42,090
28	Junior typist-clerk-----	1	1	1	200-243	2,560	2,684
29	Key punch operator II-----	0.8	1	1	231-281	3,216	3,372
30	Temporary help-----	(3.8)	(2)	(2.3)	(11,914)	5,680	5,840
31							
32	Totals, Positions Now Authorized---	43.7	51	51	\$169,720	\$202,875	\$208,319
33	Proposed New Positions:						
34	Assistant credential technician-----	—	—	1	376-458	—	4,512
35	Intermediate stenographer-clerk-----	—	—	1	231-281	—	2,772
36	Estimated salary savings-----	—	—1.5	—2	—	—6,100	—6,300
37							
38	Totals, Salaries and Wages-----	43.7	49.5	51	\$169,720	\$196,775	\$209,303
39							
40	<b>OPERATING EXPENSES</b>						
41	Office-----				\$3,700	\$3,540	\$3,640
42	Printing-----				4,390	4,840	4,870
43	Telephone and Telegraph:						
44	Service charges-----				1,130	1,420	1,500
45	Long distance toll charges-----				539	640	640
46	Telegraph and teletype-----				167	180	180
47	Postage-----				4,300	4,645	4,900
48	Traveling-----				2,997	4,500	4,500
49	Automobile—operation-----				235	445	445
50	Hearing services-----				988	1,500	1,500
51	Tabulating machine rental and supplies-----				1,625	350	475
52							
53	Totals, Operating Expenses-----				\$20,071	\$22,060	\$22,650
54							
55	<b>EQUIPMENT</b>						
56	Office—replacement-----				\$72	\$704	\$5,812
57	Office—additional-----				15,765	4,556	5,026
58							
59	Totals, Equipment-----				\$15,837	\$5,260	\$10,838
60							
61	<b>Totals, Credentials</b> -----				\$205,628	\$224,095	\$242,791
62							
63	<b>TOTALS, DIVISION OF STATE COLLEGES AND</b>						
64	<b>TEACHER EDUCATION</b> -----				\$304,553	\$342,573	\$365,404
65							
66							
67	<b>DIVISION OF SPECIAL SCHOOLS AND SERVICES</b>						
68							
69	<b>Administrative Unit</b>						
70							
71	Provides administrative control over the state special schools for the deaf, blind, and cerebral palsied children and blind adults; coordinates the operations of the three workshops for the adult blind; and administers the State-Federal Program for Vocational Rehabilitation.						
72							
73							
74							
75	<b>Analysis</b>						
76							
77	Activation of the new School for the Deaf at Riverside accounts partially for the increased expenditures of this unit. The expense of a more vigorous sales campaign for the products of the Workshops for the Blind is offset by increased reimbursements from the workshops.						
78							
79							
80							
81	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
82	Chief, division of special schools and services-----	1	1	1	\$950-1,050	\$12,600	\$12,600
83	Assistant division chief-----	0.9	1	1	613-745	8,940	8,940
84	State sales manager, products of the blind-----	1	1	1	505-613	7,356	7,356
85							
86							



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF SPECIAL SCHOOLS AND</b>						
3	<b>SERVICES—Continued</b>						
4							
5	<b>Administrative Unit—Continued</b>						
6							
7	<b>SALARIES AND WAGES—Continued</b>						
8	District sales representative, products				SALARY RANGE		
9	of the blind	—	0.8	1	\$376-458	\$3,233	\$4,664
10	Semisenior accountant	1	1	1	395-481	5,588	5,772
11	Assistant budget analyst	1	1	1	395-481	5,001	5,254
12	Senior stenographer-clerk	2	2	2	268-325	7,605	7,785
13	Intermediate stenographer-clerk	1	1	1	231-281	2,988	3,138
14	Intermediate account clerk	—	1	1	220-268	2,706	2,844
15	Intermediate clerk	1	1	1	220-268	3,216	3,216
16	Temporary help	—	(0.1)	(0.1)	—	250	150
17							
18	Totals, Positions Now Authorized	8.9	10.8	11	\$50,985	\$59,483	\$61,719
19	Estimated salary savings	—	—0.2	—0.2	—	—1,800	—1,800
20							
21	Totals, Salaries and Wages	8.9	10.6	10.8	\$50,985	\$57,683	\$59,919
22							
23	<b>OPERATING EXPENSES</b>						
24	Office				\$1,253	\$1,200	\$1,325
25	Printing				483	1,172	5,250
26	Telephone and Telegraph:						
27	Service charges				1,123	1,200	1,320
28	Long distance toll charges				790	1,000	1,080
29	Telegraph and teletype				374	380	415
30	Postage				518	640	690
31	Traveling				4,958	7,300	8,600
32	Automobile—operation				806	1,028	1,100
33	Automobile—mileage				45	—	—
34	Liability insurance				935	950	1,100
35	Food consultant—Public Health				1,200	2,400	3,600
36	Rent—building space				720	720	720
37	Advertising				—	610	650
38							
39	Totals, Operating Expenses				\$13,205	\$18,600	\$25,850
40							
41	<b>EQUIPMENT</b>						
42	Office—replacement				\$46	—	—
43	Office—additional				18	\$2,490	\$50
44	Automobile—additional				—	1,600	—
45							
46	Totals, Equipment				\$64	\$4,090	\$50
47							
48	<b>Totals, Special Schools, Administrative Unit</b>				\$64,254	\$80,373	\$85,819
49							
50	<b>REIMBURSEMENTS</b>						
51	Services to Workshops for the Blind Manufacturing Fund				—13,369	—21,567	—21,158
52							
53	<b>Net Totals, Administrative Unit</b>				\$50,885	\$58,806	\$64,661
54							
55	<b>Field Rehabilitation Services for the Blind</b>						
56							
57	Acquaints newly blinded persons with the opportunities available to them, trains the blind in the making of handicraft articles and						
58	arranges sale of such articles on a consignment basis.						
59							
60	<b>Analysis</b>						
61							
62	Completing the plan to meet existing case loads as initiated in the 1951-52 Budget, three positions of field worker for the blind are pro-						
63	posed. This augmentation will complete the strengthening of the staff.						
64							
65	<b>SALARIES AND WAGES</b>				SALARY RANGE		
66	Supervising field worker for the blind	1	1	1	\$376-458	\$5,496	\$5,496
67	Assistant supervising field worker	0.2	1	1	325-395	4,550	4,740
68	Field worker for the blind	14.2	20	20	310-358	78,348	81,099
69	Intermediate stenographer-clerk	0.3	1	1	231-281	3,099	3,255
70							
71	Totals, Positions Now Authorized	15.7	23	23	\$60,305	\$91,493	\$94,590
72	Proposed New Positions:						
73	Field worker for the blind	—	—	3	—	—	10,620
74	Estimated salary savings	—	—0.5	—0.6	—	—3,900	—4,000
75							
76	Totals, Salaries and Wages	15.7	22.5	25.4	\$60,305	\$87,593	\$101,210
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	DIVISION OF SPECIAL SCHOOLS AND							
2	SERVICES—Continued							
3	Field Rehabilitation Services for the Blind—Continued							
4	OPERATING EXPENSES							
5	Office				\$752	\$830	\$920	
6	Printing				77	225	205	
7	Telephone and Telegraph:							
8	Service charges				—	105	105	
9	Long distance toll charges				76	130	150	
10	Telegraph and teletype				40	48	50	
11	Postage				81	125	135	
12	Traveling				7,959	10,450	12,000	
13	Automobile—operation				150	840	840	
14	Automobile—mileage				3,960	5,760	7,560	
15	Totals, Operating Expenses				\$13,095	\$18,513	\$21,965	
16	EQUIPMENT							
17	Office—additional				\$732	\$1,125	\$100	
18	Totals, Field Rehabilitation Services for the Blind				\$74,132	\$107,231	\$123,275	
19	TOTALS, DIVISION OF SPECIAL SCHOOLS AND SERVICES				\$125,017	\$166,037	\$187,936	
20	TOTALS, SUPPORT				\$1,831,806	\$2,134,500	\$2,292,717	
21	RECAPITULATION BY OBJECT							
22	Salaries and Wages:							CHANGE FROM
23	Positions now authorized	337.3	380	381.5	\$1,509,213	\$1,810,925	\$1,838,886	1952-53
24	Proposed new positions	—	—	20	—	—	85,636	\$27,961
25	Estimated salary savings	—	—12.3	—13.9	—	—60,000	—62,000	85,636
26	Totals, Salaries and Wages	337.3	367.7	387.6	\$1,509,213	\$1,750,925	\$1,862,522	—2,000
27	Operating Expenses				443,971	527,119	565,800	\$111,597
28	Equipment				75,343	70,334	66,608	38,681
29	TOTAL EXPENDITURES FOR SUPPORT				\$2,028,527	\$2,348,378	\$2,494,930	—3,726
30	Reimbursements:							
31	Bulletin sales				—5,213	—5,500	—5,500	—
32	Schoolhouse planning surveys				—20,558	—21,000	—21,500	—500
33	Accounting services				—53,847	—56,119	—57,253	—1,134
34	Tabulating machine services				—1,663	—2,000	—2,000	—
35	Automobile rental				—22,472	—27,535	—27,820	—285
36	Financial advisory services—Child Care Centers				—6,862	—7,272	—	7,272
37	Services to Workshops for the Blind Manufacturing Fund				—13,369	—21,567	—21,158	409
38	Services to Veterans Administration				—72,737	—72,885	—66,982	5,903
39	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,831,806	\$2,134,500	\$2,292,717	\$158,217
40	OTHER CURRENT EXPENSES							
41	DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
42		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

## SUPERVISION OF CHILD CARE CENTER PROGRAM

Includes state-level supervision and advisory services on Child Care Centers.

## Analysis

Transfer of the apportionment function to school accounts and records and savings in rent because of moving the unit to Sacramento result in decreased costs of this unit. Additional savings are realized by discontinuance of the audit program.

## SALARIES AND WAGES

				SALARY RANGE		
Field representative, school administration .....	1	1	1	\$481-584	\$7,008	\$7,008
Consultant in Child Care Centers .....	2	2	2	415-505	12,120	12,120
Senior account clerk .....	1	1	—	268-325	3,870	—
Intermediate stenographer-clerk .....	2	2	1	231-281	6,653	3,372
Totals, Salaries and Wages .....	6	6	4	\$27,400	\$29,651	\$22,500

### General Activities—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SUPERVISION OF CHILD CARE CENTER</b>						
2	<b>PROGRAM—Continued</b>						
3	<b>OPERATING EXPENSES</b>						
4	Office .....				\$536	\$500	\$500
5	Printing .....				93	345	1,160
6	Traveling .....				3,290	4,670	4,300
7	Telephone and Telegraph :						
8	Exchange charges .....				449	500	500
9	Long distance toll charges .....				403	470	470
10	Telegraph and teletype .....				39	60	60
11	Postage .....				349	385	420
12	Automobile—operation .....				786	794	775
13	Automobile—mileage .....				412	496	390
14	Services of other agencies .....				6,862	7,272	—
15	Rent—building space .....				2,711	2,034	—
16	Contributions to Teachers' Retirement Fund .....				12	12	12
17	Totals, Operating Expenses .....				\$15,942	\$17,538	\$8,587
18	<b>EQUIPMENT</b>						
19	Office—additional .....				\$295	\$100	\$25
20	Books .....				78	—	—
21	Totals, Equipment .....				\$373	\$100	\$25
22	Totals, Supervision of Child Care Center Program .....				\$43,715	\$47,289	\$31,112
23	<b>FINGERPRINTING OF CREDENTIAL APPLICANTS</b>						
24	<b>Analysis</b>						
25	Provides for the fingerprinting of all applicants for credentials and life diplomas and processing of these fingerprints by the Department of Justice. Approximately 60,000 applicants are to be processed during the budget year.						
26	<b>SALARIES AND WAGES</b>						
27	Intermediate clerk .....	2	2	2	SALARY RANGE— \$220-268	\$5,736	\$6,022
28	<i>Estimated salary savings</i> .....	—	—0.3	—0.5	—	—736	—1,022
29	Totals, Salaries and Wages .....	2	1.7	1.5	\$4,282	\$5,000	\$5,000
30	<b>OPERATING EXPENSES</b>						
31	Services of Bureau of Criminal Identification and Investigation .....				\$19,555	\$60,000	\$60,000
32	Totals, Fingerprinting of Credential Applicants .....				\$23,837	\$65,000	\$65,000
33	<b>MOVING EXPENSE</b>						
34	<b>Analysis</b>						
35	Completion of the new Education Building in early 1953 will permit consolidation of all local bureaus of the Department of Education, and centralization of some offices now located in other areas. In connection with occupancy of this building it is planned to repaint and refinish some furniture in order to prolong its useful life.						
36	<b>OPERATING EXPENSES</b>						
37	Moving expense .....				—	\$12,500	—
38	Refinishing of furniture .....				—	15,000	—
39	Totals, Moving Expense .....				—	\$27,500	—
40	<b>STATE COLLEGE COUNCIL</b>						
41	<b>Analysis</b>						
42	Special appropriation from Chapter 1595, Statutes of 1951, established a State College Council to study and make recommendations for the improvement of organization and administration of state colleges. Continuation of this function is budgeted in the support budget of the Department of Education.						
43	<b>OPERATING EXPENSES</b>						
44	Traveling .....				\$822	—	—





## Department of Education

## VOCATIONAL EDUCATION

The state program for vocational education is based upon a cooperative plan between the Federal Government and the State Department of Education. Acceptance of the federal vocational education acts requires certain matching amounts of state or local funds to augment federal grants-in-aid in this field. These funds are expended for state level supervision and teacher training, with any remaining balances distributed to 300 public secondary schools as partial reimbursement for their participation in the program. The program is administered through the Bureaus of Agricultural Education, Business and Distributive Education, Guidance, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>Vocational Education Fund</b>				
5					
6	<b>EXPENDITURES</b>				
7	Supervision and Teacher Training-----	\$646,417	\$735,500	\$728,636	—\$6,864
8	Agricultural On-Farm Training-----	2,231	5,970	4,670	—1,300
9	Apprenticeship Instructional Materials-----	13,724	117	—1,327	—1,444
10	Business Education Teacher Training-----	11,609	12,118	—	—12,118
11	Fire Training Program and Institutes-----	64,615	79,348	82,169	2,821
12					
13	Total Expenditures, Vocational Education Fund <sup>a</sup> -----	\$734,134	\$833,053	\$814,148	—\$18,905
14	Transfers From General Fund Appropriations-----	—418,589	—491,193	—468,576	—22,617
15					
16	<b>NET TOTAL EXPENDITURES FROM FEDERAL AID</b>				
17	<b>FUNDS <sup>b</sup>-----</b>	\$315,545	\$341,860	\$345,572	\$3,712
18					
19	<b>General Fund</b>				
20					
21	<b>EXPENDITURES</b>				
22	Supervision and Teacher Training-----	\$330,872	\$393,640	\$383,064	—\$10,576
23	Agricultural On-Farm Training-----	2,231	5,970	4,670	—1,300
24	Apprenticeship Instructional Materials-----	13,724	117	—1,327	—1,444
25	Business Education Teacher Training-----	11,609	12,118	—	—12,118
26	Fire Training Program and Institutes-----	64,615	79,348	82,169	2,821
27					
28	Total Expenditures, General Fund <sup>c</sup> -----	\$418,589	\$491,193	\$468,576	—\$22,617
29					
30	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	\$734,134	\$833,053	\$814,148	—\$18,905
31					
32					
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
34					
35	<b>Vocational Education Fund</b>				
36					
37	<b>FROM GENERAL FUND</b>				
38	Budget Act Appropriation for:				
39	Supervision and teacher training-----	\$670,259	\$681,402	\$683,042	
40	Related instruction-----	29,791	18,205	3,343	
41	Fire training and institutes-----	74,831	75,824	82,169	
42	Allocations from Salary Increase Fund for:				
43	Supervision and teacher training-----	12,953	11,552	—	
44	Related instruction-----	8,373	—	—	
45	Fire training and institutes-----	1,900	3,524	—	
46	Allocations from Emergency Fund for:				
47	Supervision and teacher training-----	5,198	—	—	
48					
49	Totals, General Fund-----	\$803,305	\$790,507	\$768,554	
50					
51	<b>FROM FEDERAL FUNDS</b>				
52	Federal grants for vocational education-----	1,020,077	1,222,173	1,222,173	
53					
54	<b>TOTALS AVAILABLE-----</b>	\$1,823,382	\$2,012,680	\$1,990,727	
55	Reserved for reimbursement to school districts				
56	(see Local Assistance Budget)-----	—1,061,670	—1,179,627	—1,176,579	
57	Unexpended Balance, Estimated Savings:				
58	Supervision and teacher training-----	—400	—	—	
59	Related instruction-----	—15,062	—	—	
60	Fire training and institutes-----	—12,116	—	—	
61					
62	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	\$734,134	\$833,053	\$814,148	

<sup>a</sup> Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.

<sup>b</sup> Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals.

<sup>c</sup> These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.

## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions-----	89.4	86	83	3
5					
6	Increase in federal grants of \$202,096 in the current year will permit higher payments to local school districts in support of vocational classes, and provide a slight expansion in peace officers training to meet growing demand. As no change is anticipated in the remainder of the program, a slight reduction in State General Fund support will be possible by shifting certain expenditures to the increased federal grant. Specialized activity in agricultural on-farm training and apprenticeship training will continue to be curtailed to conform to decreasing veteran enrollment and completion of original instructional manuals for apprentices in the major trades.				
7					
8					
9					
10					
11					
12					
13	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			
14		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
15		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
16					
17					
18	<b>SUPERVISION AND TEACHER TRAINING</b>				
19					
20	Provides state-level supervision of vocational education programs in the public schools. Adequate supervision of vocational courses, as well as teacher training programs, are required under the federal acts. Fifty percent of the costs of this state-level program are normally met from federal funds.				
21					
22					
23					
24	Analysis				
25					
26	Curtailement of specialized activities in agricultural and industrial education will permit a net decrease of \$6,864, or 1 percent over 1952-53 in this function. Increased federal grants of \$202,096 will permit a slight expansion of one traveling instructor for peace officers training, and provide sufficient funds to purchase teacher-training equipment for this program (formerly purchased from funds provided in Department of Education General Activities budget).				
27					
28					
29					
30	A reduction of \$9,121 in the General Fund appropriation for this function is also made possible by increased federal grants, as rental charges heretofore carried entirely by the General Fund will now be absorbed within the federal funds.				
31					
32					
33	<b>SALARIES AND WAGES</b>				
34	Administration:				
35	Assistant division chief-----	1	1	1	
36	Special supervisor I-----	1	1	1	
37	Research assistant-----	1	1	1	
38	Senior stenographer-clerk-----	1	1	1	
39	Intermediate stenographer-clerk---	1	1	1	
40	Temporary help-----	-	(0.3)	(0.3)	
41	Agriculture:				
42	Chief of bureau-----	1	1	1	
43	Regional supervisor-----	8	8	8	
44	Assistant supervisor-----	2	2	1	
45	Special supervisor II-----	1.1	1	1	
46	Special supervisor I-----	3	2	-	
47	Teacher trainer (part time)-----	0.5	0.5	0.5	
48	Cadet teachers (part time)-----	(26)	(30)	(30)	
49	Industrial:				
50	Chief of bureau-----	1	1	1	
51	Regional supervisor-----	3	3	3	
52	Assistant supervisor-----	1	1	1	
53	Special supervisor II-----	1	1	1	
54	Special supervisor I-----	2	2	2	
55	Teacher trainer-----	2	2	2	
56	Assistant teacher trainer-----	3	4	4	
57	Traveling instructor-----	6	6	6	
58	Secretary-stenographer-----	1	1	1	
59	Intermediate stenographer-clerk---	8.9	9	9	
60	Intermediate typist-clerk-----	1	1	1	
61	Temporary help-----	(2.5)	(2.6)	(2.6)	
62	Homemaking:				
63	Chief of bureau-----	1	1	1	
64	Regional supervisor-----	7.9	8	8	
65	Special supervisor II-----	0.5	1	1	
66	Senior stenographer-clerk-----	1	1	1	
67	Intermediate stenographer-clerk---	6.2	6.5	6.5	
68	Temporary help-----	(0.1)	(0.5)	(0.4)	
69	Distributive Education:				
70	Chief of bureau-----	1	1	1	
71	Regional supervisor-----	2	2	2	
72	Special supervisor I-----	1	-	-	
73	Field coordinator-----	0.6	-	-	
74	Research assistant-----	1	1	1	
75	Senior stenographer-clerk-----	1	1	1	
76	Intermediate stenographer-clerk---	2.2	2	2	
77	Temporary help-----	-	(0.2)	(0.2)	
78					
79					
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86					



Department of Education  
VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPERVISION AND TEACHER TRAINING—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Guidance:				SALARY RANGE		
6	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940
7	Assistant supervisor	1	1	1	530-644	7,728	7,728
8	Intermediate stenographer-clerk	1	1	1	231-281	3,000	3,151
9	Intermediate typist-clerk						
10	(part time)	0.5	0.5	0.5	110-134	1,375	1,446
11	Temporary help	—	(0.2)	(0.3)	—	645	720
12							
13	Totals, Positions Now Authorized	79.4	78.5	75.5	\$487,247	\$529,716	\$512,892
14	Proposed New Positions:						
15	Industrial Education:						
16	Traveling instructor	—	—	1	458-556	—	5,496
17	Estimated salary savings	—	—2	—2	—	—10,000	—15,000
18							
19	Totals, Salaries and Wages	79.4	76.5	74.5	\$487,247	\$519,716	\$503,388
20							
21	OPERATING EXPENSES						
22	Office				\$11,952	\$13,209	\$10,987
23	Printing				2,787	3,725	3,235
24	Printing publications				325	1,760	4,910
25	Telephone and Telegraph:						
26	Exchange charges				4,768	5,290	5,290
27	Long distance toll charges				3,064	3,465	3,970
28	Telegraph and teletype				829	1,160	1,160
29	Postage				5,835	6,605	7,230
30	Traveling				57,000	69,586	63,550
31	Automobile—mileage				15,497	12,470	8,700
32	Automobile—rental				15,792	17,270	20,550
33	Rent—building space				8,521	8,560	6,445
34	Pro rata departmental administration				5,000	5,000	5,000
35	Services of Other Agencies:						
36	California Polytechnic College				38,751	40,691	44,585
37	University of California				47,143	57,950	53,750
38	State Colleges				—	1,000	1,000
39	State of Oregon, Board of Vocational Education				—	700	700
40							
41	Totals, Operating Expenses				\$217,264	\$248,441	\$241,062
42							
43	EQUIPMENT						
44	Teacher training—additional				—	—	5,186
45							
46	Totals, Supervision and Teacher Training				\$704,511	\$768,157	\$749,636
47							
48	REIMBURSEMENTS						
49	Services to related instruction—apprenticeship training and on-						
50	farm training programs				—55,038	—32,657	—21,000
51	Department of Finance—Service of Distributive Education				—3,056	—	—
52							
53	Net Totals, Supervision and Teacher Training				\$646,417	\$735,500	\$728,636
54							
55							
56	AGRICULTURAL ON-FARM TRAINING						
57	Provides state supervision and direction of on-farm training classes in the public schools, completely reimbursed through payments from						
58	the Veterans Administration for instructional expenses.						
59							
60	Analysis						
61							
62	Continued decreases in veteran enrollment will permit a reduction in state supervision costs of \$16,330, or 26.8 percent over 1952-53.						
63	Concurrent loss in reimbursements from the Veterans Administration of \$15,030 will result in a net decrease of \$1,300 in the General						
64	Fund appropriation for this purpose.						
65							
66	OPERATING EXPENSES						
67	Office				\$914	\$850	\$806
68	Printing				115	800	475
69	Telephone and Telegraph:						
70	Exchange charges				216	240	240
71	Toll charges				529	500	400
72	Telegraph and teletype				106	100	100
73	Postage				1,116	910	910
74	Rent—building space				2,551	2,551	—
75	Services of Other Agencies:						
76	California Polytechnic College				15,086	14,512	12,500
77	Bureau of Agricultural Education				55,038	32,657	21,000
78	Departmental accounting office				8,060	7,860	8,239
79							
80	Totals, Operating Expenses				\$83,731	\$60,980	\$44,670
81							
82							
83							
84							
85							
86							



## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUSINESS EDUCATION TEACHER TRAINING—Continued						
2	OPERATING EXPENSES						
3	Office				\$192	\$200	—
4	Printing				—	110	—
5	Telegraph and teletype				5	15	—
6	Postage				75	100	—
7	Traveling				656	1,000	—
8	Automobile—mileage				78	315	—
9	Automobile—rental				353	250	—
10	Service of Other Agencies:						
11	University of California				3,078	3,070	—
12	Totals, Operating Expenses				\$4,437	\$5,060	—
13	EQUIPMENT						
14	Office—additional				\$572	\$25	—
15	Books—additional				6	25	—
16	Totals, Equipment				\$578	\$50	—
17	Totals, Business Education Teacher Training				\$11,609	\$12,118	—
18	FIRE TRAINING AND INSTITUTES						
19	Promotes fire training through in-service training supervised and conducted by itinerant instructors assigned to eight geographic areas in the State, and through a series of institutes held in the northern and southern sections of the State.						
20	Analysis						
21	No change is contemplated over the 1952-53 level of operations in this training program.						
22	SALARIES AND WAGES						
23					SALARY RANGE		
24	Traveling instructor	6	6	6	\$458-556	\$36,324	\$38,122
25	Intermediate stenographer-clerk	1	2	2	231-281	5,796	6,087
26	Temporary help	(0.4)	(0.3)	(1.5)	(1,814)	2,000	3,720
27	Totals, Positions Now Authorized	7	8	8	\$36,499	\$44,120	\$47,929
28	Estimated salary savings	—	—0.5	—0.5	—	—1,800	—2,000
29	Totals, Salaries and Wages	7	7.5	7.5	\$36,499	\$42,320	\$45,929
30	OPERATING EXPENSES						
31	Office				\$972	\$1,000	\$2,000
32	Printing				285	300	360
33	Telephone and Telegraph:						
34	Exchange charges				32	400	400
35	Teletype and telegraph				10	10	10
36	Long distance toll charges				124	170	170
37	Postage				440	480	480
38	Traveling				12,941	13,105	13,310
39	Automobile—mileage				5,604	5,626	5,100
40	Automobile—rental				509	500	500
41	Photographic supplies				64	550	550
42	Rent				2,098	2,100	—
43	Services of other agencies				4,343	12,187	13,260
44	Totals, Operating Expenses				\$27,422	\$36,428	\$36,140
45	EQUIPMENT						
46	Office—additional				\$218	\$80	\$40
47	Books—additional				15	60	60
48	Fire fighting—additional				295	420	—
49	Audio-visual—additional				166	40	—
50	Totals, Equipment				\$694	\$600	\$100
51	Totals, Fire Training and Institutes				\$64,615	\$79,348	\$82,169



## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized	89.4	88.5	84.5	\$543,909	\$588,572	\$568,549	—\$20,023
6	Proposed new positions	—	—	1	—	—	5,496	5,496
7	Estimated salary savings	—	—2.5	—2.5	—	—11,800	—17,000	—5,200
8								
9	Totals, Salaries and Wages	89.4	86	83	\$543,909	\$576,772	\$557,045	—\$19,727
10	Operating expenses				371,897	397,129	352,792	—44,337
11	Equipment				2,296	870	5,311	4,441
12								
13	TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				\$918,102	\$974,771	\$915,148	—\$59,623
14	Reimbursements:							
15	Services to Agricultural On-Farm Training by Bureau of Agricultural Education				—55,038	—32,657	—21,000	11,657
16	Sales of instructional materials				—39,071	—55,030	—40,000	15,030
17	Payments from Veterans Administration for On-Farm Training Program				—86,803	—54,031	—40,000	14,031
18	Services to Department of Finance				—3,056	—	—	—
19								
20								
21								
22	NET TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				\$734,134	\$833,053	\$814,148	—\$18,905
23								
24								
25								
26								
27	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
28								
29								
30								
31	VOCATIONAL EDUCATION FUND							
32								
33	Accumulated Surplus, July 1				—	—	—	
34	Revenue:							
35	Transfers from General Fund:							
36	Budget Act appropriation				\$774,881	\$775,431	\$768,554	
37	Allocations from Salary Increase Fund				23,226	15,076	—	
38	Allocations from Emergency Fund				5,198	—	—	
39								
40	Totals				\$803,305	\$790,507	\$768,554	
41	Grants from Federal Government:							
42	Smith-Hughes Act				\$357,191	\$451,644	\$451,644	
43	George-Barden Act				662,886	770,529	770,529	
44								
45	Totals				\$1,020,077	\$1,222,173	\$1,222,173	
46								
47	Total Available Funds				\$1,823,382	\$2,012,680	\$1,990,727	
48	Reversions to General Fund				—27,578	—	—	
49								
50	Net Available				\$1,795,804	\$2,012,680	\$1,990,727	
51	Expenditures:							
52	From State Funds:							
53	Supervision and teacher training				\$330,872	\$393,640	\$383,064	
54	Reimbursements to school districts				357,338	299,314	299,978	
55	Apprenticeship training program				23,102	18,205	3,343	
56	Fire training program and institutes				64,615	79,348	82,169	
57								
58					\$775,927	\$790,507	\$768,554	
59	From Federal Funds:							
60	Supervision and teacher training				\$315,545	\$341,860	\$345,572	
61	Reimbursements to school districts				704,332	880,313	876,601	
62								
63					\$1,019,877	\$1,222,173	\$1,222,173	
64								
65	Total Expenditures				\$1,795,804	\$2,012,680	\$1,990,727	
66								
67	Accumulated Surplus, June 30				—	—	—	
68								
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## Department of Education

## VOCATIONAL REHABILITATION

The Bureau of Vocational Rehabilitation assists disabled persons to qualify for remunerative employment through a comprehensive program of counseling, physical restoration, psychiatric adjustment, vocational training, and other services.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>Vocational Rehabilitation Fund</b>				
3	<b>SUPPORT</b>				
4	Administration	\$125,423	\$137,550	\$148,990	\$11,440
5	Vocational Guidance and Placement	842,722	864,167	957,770	93,603
6	Case Service:				
7	Other Than War Disabled	1,368,889	1,501,575	1,668,000	166,425
8	War Disabled Civilians	609	1,000	1,000	-
9	Vending Stands for the Blind	36,401	50,859	70,240	19,381
10	<b>TOTAL EXPENDITURES</b>	<b>\$2,374,044</b>	<b>\$2,555,151</b>	<b>\$2,846,000</b>	<b>\$290,849</b>
11	Transfers From General Fund Appropriations	—823,040	—1,014,597	—1,246,000	(11.4%) —231,403
12	<b>NET TOTAL EXPENDITURES FROM FEDERAL AID</b>				
13	FUNDS <sup>a</sup>	\$1,551,004	\$1,540,554	\$1,600,000	\$59,446 (3.8%)
14	<b>General Fund</b>				
15	Transfers to Vocational Rehabilitation Fund	\$823,040	\$1,014,597	\$1,246,000	\$231,403 (22.8%)
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17	<b>FROM GENERAL FUND</b>				
18	Support:				
19	Budget Act Appropriations:				
20	Vocational rehabilitation	\$850,000	\$925,000	\$1,246,000 <sup>b</sup>	
21	Appropriation for vending stands for the blind	35,000	50,000		
22	Allocations from Salary Increase Fund:				
23	Vending stands	1,557	1,359	—	
24	Vocational rehabilitation	—	38,738	—	
25	Allocations from Emergency Fund, vending stands	2,960	—	—	
26	Totals, General Fund	\$889,517	\$1,015,097	\$1,246,000	
27	<b>FROM FEDERAL FUNDS</b>				
28	Federal grants	\$1,551,004	\$1,540,554	\$1,600,000	
29	Total Available	\$2,440,521	\$2,555,651	\$2,846,000	
30	Unexpended Balance:				
31	Vocational rehabilitation	—63,361 <sup>c</sup>	—	—	
32	Vending stands	—3,116 <sup>d</sup>	—500 <sup>d</sup>	—	
33	<b>TOTAL EXPENDITURES</b>	<b>\$2,374,044</b>	<b>\$2,555,151</b>	<b>\$2,846,000</b>	
34	<b>GENERAL ANALYSIS</b>				
35	Number of positions	177.7	173	194	21
36	From 1921 until 1943, state participation in the Vocational Rehabilitation program was on a dollar for dollar matching basis with federal appropriations. From 1943 to 1950, the State provided \$30 for every \$70 of federal funds. Since 1950, however, federal policy has shifted to require greater state support of the program, which in California may result in approximately 50 percent state support.				
37	As federal grants tend to carry a smaller portion of these costs, and state appropriations increase, the Bureau of Vocational Rehabilitation is shifting its basic services from the old policy of "take them as they come" to a new basis of case acceptance which creates priorities for those cases most clearly in need, most clearly representing an economic liability to the State, to the industrially injured, and to persons with dependents. Continuing this new policy, the 1953-54 Budget reflects a strengthening to allow a start for more adequate coverage in the following areas of operation:				
38	1. Cases referred from Aid to Needy Children rolls				
39	2. Cases referred by the Industrial Accident Commission				
40	3. Specialized assistance offered blinded persons				
41	4. Other cases on public assistance or relief, or persons who would be reduced to this category if not aided by vocational rehabilitation				
42	5. Person with dependents.				
43	In addition to these areas, a few specialized pilot studies and reimbursed services will be continued, principally with referrals from mental hospitals.				
44	To meet known work loads in the above areas, it will be necessary to restore the reductions in working staff made in 1951-52, and provide additional funds for medical care, training, and other purchased services, at an additional cost to the General Fund during 1953-54 of \$231,403, as follows:				
45	<b>ADMINISTRATION:</b> Includes administrative staff of central office and proportionate administrative costs of all district offices. An increase over 1952-53 of \$11,440 results mainly from addition of one associate statistician and necessary clerical assistance to establish and maintain significant and reliable cost and performance data to measure the value of specific rehabilitation areas to the State.				
46	<sup>a</sup> Federal aid receipts and the expenditures therefrom are not included in the over-all budget totals.				
47	<sup>b</sup> Expenditures for Administration of Vending Stands for the Blind are contained in the regular support appropriation for vocational rehabilitation in 1953-54.				
48	<sup>c</sup> Composed of savings in salaries and wages, \$3,448; operating expenses, \$59,306; equipment, \$546; and excess reimbursements, \$61.				
49	<sup>d</sup> Nonscheduled appropriations. No reversion by categories.				







Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	VOCATIONAL GUIDANCE AND PLACEMENT						
2							
3	SALARIES AND WAGES						
4	San Francisco District Office:				SALARY RANGE		
5	District supervisor II (part time)---	0.5	0.5	0.5	\$505-613	\$3,678	\$3,678
6	Assistant district supervisor -----	3.9	3	3	415-505	18,180	18,180
7	Vocational rehabilitation officer -----	12.7	12	12	376-458	64,840	65,340
8	Rehabilitation officer for the blind -----	1	1	1	376-458	5,496	5,496
9	Rehabilitation officer for the deaf -----	1	1	1	376-458	5,496	5,496
10	Supervising account clerk I -----	—	1	1	325-395	3,900	4,092
11	Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800
12	Intermediate stenographer-clerk -----	3.8	4	4	231-281	12,516	12,810
13	Senior account clerk -----	1	1	1	268-325	3,900	3,900
14	Senior clerk -----	1	1	1	255-310	3,720	3,720
15	Intermediate account clerk -----	0.7	1	1	220-268	3,216	3,216
16	Intermediate clerk -----	1.5	—	—	220-268	—	—
17	Intermediate typist-clerk -----	4	4	4	220-268	12,299	12,432
18	Oakland District Office:						
19	District supervisor I (part time)---	0.5	0.5	0.5	458-556	3,336	3,336
20	Assistant district supervisor -----	1	1	1	415-505	6,060	6,060
21	Vocational rehabilitation officer -----	11.2	11	11	376-458	60,434	60,456
22	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
23	Intermediate typist-clerk -----	2	2	2	220-268	6,367	6,432
24	Intermediate account clerk -----	2	2	2	220-268	5,961	6,144
25	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
26	Intermediate stenographer-clerk -----	2	2	2	231-281	5,760	6,048
27	Intermediate stenographer-clerk						
28	(part time) -----	0.5	0.5	0.5	231-281	1,549	1,627
29	Sacramento District Office:						
30	District supervisor I (part time)---	0.5	0.5	0.5	458-556	3,336	3,336
31	Vocational rehabilitation officer -----	6.6	8	8	376-458	42,114	42,576
32	Intermediate stenographer-clerk -----	4	4	4	231-281	11,700	12,290
33	Intermediate stenographer-clerk						
34	(part time) -----	0.5	0.5	0.5	231-281	1,440	1,512
35	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
36	Fresno District Office:						
37	District supervisor I (part time)---	0.5	0.5	0.5	458-556	2,922	3,068
38	Vocational rehabilitation officer -----	5	5	5	376-458	26,862	27,132
39	Intermediate stenographer-clerk -----	2	2	2	231-281	6,653	6,744
40	Intermediate stenographer-clerk						
41	(part time) -----	0.8	1	1	231-281	3,048	3,198
42	(individuals) -----	(2)	(2)	(2)			
43	Intermediate account clerk -----	1	1	1	220-268	2,761	2,904
44	Pasadena District Office:						
45	District supervisor I (part time)---	0.1	0.5	0.5	458-556	3,336	3,336
46	Assistant district supervisor -----	1	1	1	415-505	6,060	6,060
47	Vocational rehabilitation officer -----	8.9	9	9	376-458	49,464	49,464
48	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
49	Intermediate stenographer-clerk -----	4	4	4	231-281	12,692	13,150
50	Intermediate stenographer-clerk						
51	(part time) -----	0.3	0.5	0.5	231-281	1,386	1,458
52	Junior stenographer-clerk -----	1	1	1	210-255	3,012	3,164
53	Senior account clerk -----	1	1	1	268-325	3,555	3,735
54	Los Angeles District Office:						
55	District supervisor II (part time)---	0.5	0.5	0.5	505-613	3,378	3,548
56	Assistant district supervisor -----	5	4	4	415-505	24,240	24,240
57	Vocational rehabilitation officer -----	18.3	18	18	376-458	97,532	98,040
58	Rehabilitation officer for the blind -----	2	2	2	376-458	10,992	10,992
59	Rehabilitation officer for the deaf -----	1	1	1	376-458	5,496	5,496
60	Senior stenographer-clerk -----	3	3	3	268-325	11,700	11,700
61	Intermediate stenographer-clerk -----	10.9	10	10	231-281	32,285	33,057
62	Junior stenographer-clerk -----	3	3	3	210-255	8,808	9,156
63	Intermediate account clerk -----	2	2	2	220-268	6,263	6,432
64	Long Beach District Office:						
65	District supervisor I (part time)---	0.5	0.5	0.5	458-556	2,748	2,886
66	Assistant district supervisor -----	2	2	2	415-505	12,120	12,120
67	Vocational rehabilitation officer -----	9.4	9	9	376-458	49,072	49,376
68	Rehabilitation officer for the blind -----	1	1	1	376-458	5,474	5,496
69	Intermediate typist-clerk -----	1	1	1	220-268	3,359	3,372
70	Senior stenographer-clerk -----	2	2	2	268-325	7,740	7,800
71	Intermediate stenographer-clerk -----	4	4.2	4	231-281	12,962	12,850
72	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
73	State-wide:						
74	Physician and surgeon II (inter-						
75	mittent) -----	(1.5)	(2.5)	(2.5)	(12,000)	19,465	19,465
76							
77	Totals, Positions Now Authorized	160.1	158.2	158	\$705,818	\$745,247	\$752,180
78	Proposed New Positions:						
79	Vocational rehabilitation officer -----	—	—	11	376-458	—	49,632
80	Physician and surgeon II (inter-						
81	mittent) -----	—	—	(2)	710-862	—	17,040
82	Intermediate stenographer-clerk -----	—	—	5	231-281	—	13,860
83	Supervisor account clerk -----	—	—	1	325-395	—	3,900
84	Estimated salary savings -----	—	—4.2	—5.7	—	—20,300	—30,000
85							
86	Totals, Salaries and Wages -----	160.1	154	169.3	\$705,818	\$724,947	\$806,612

## Department of Education

## VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
2	OPERATING EXPENSES						
3	Traveling -----				\$8,911	\$9,000	\$10,600
4	Mileage -----				24,443	25,100	28,600
5	Telephone and Telegraph:						
6	Exchange charges -----				13,070	14,100	15,600
7	Long distance toll charges -----				3,065	3,100	3,500
8	Telegraph and teletype -----				482	500	550
9	Postage -----				8,599	8,600	9,600
10	Rent—building space -----				57,054	57,534	56,121
11	Transportation of clients -----				1,986	2,000	2,500
12	Local coordinators' services -----				8,171	8,200	4,179
13	Office -----				12,002	11,923	13,500
14	Totals, Operating Expenses -----				\$137,783	\$140,057	\$144,750
15	EQUIPMENT						
16	Office—replacement -----				—	\$637	\$987
17	Office—additional -----				—	1,516	7,253
18	Totals, Equipment -----				\$2,172	\$2,153	\$8,240
19	Totals, Vocational Guidance and Placement -----				\$845,773	\$867,157	\$959,602
20	REIMBURSEMENTS						
21	Local coordinator services to school districts -----				—3,051	—2,990	—1,832
22	Net Totals, Vocational Guidance and Placement -----				\$842,722	\$864,167	\$957,770
23	CASE SERVICE OTHER THAN WAR DISABLED						
24	OPERATING EXPENSES						
25	Examinations -----				\$121,198	\$135,140	\$150,000
26	Surgery and treatment -----				233,248	255,270	283,500
27	Prosthetic appliances -----				101,220	105,110	116,800
28	Hospitalization and convalescent care -----				131,161	150,157	166,800
29	Training and training materials -----				407,635	450,480	500,400
30	Maintenance and transportation -----				309,857	330,345	366,800
31	Occupational tools, equipment, and licenses -----				13,600	15,015	16,700
32	Vending stand equipment -----				31,421	37,538	42,000
33	Miscellaneous -----				19,549	22,520	25,000
34	Totals, Case Services Other Than War Disabled -----				\$1,368,889	\$1,501,575	\$1,668,000
35	CASE SERVICES—WAR DISABLED CIVILIANS -----						
36					\$609	\$1,000	\$1,000
37	VENDING STANDS FOR THE BLIND						
38	SALARIES AND WAGES						
39	Supervisor of services for the blind -----	—	0.5	0.5	\$415-505	\$3,030	\$3,030
40	Vocational rehabilitation officer -----	3	3	3	376-458	15,890	16,161
41	Intermediate stenographer-clerk -----	2.9	3	3	231-281	9,613	9,908
42	Totals, Positions Now Authorized -----	5.9	6.5	6.5	\$22,369	\$28,533	\$29,099
43	Proposed New Positions:						
44	Vocational rehabilitation officer -----	—	—	2	376-458	—	9,024
45	Intermediate stenographer-clerk -----	—	—	2	231-281	—	5,544
46	Estimated salary savings -----	—	—	—0.3	—	—500	—1,500
47	Totals, Salaries and Wages -----	5.9	6.5	10.2	\$22,369	\$28,033	\$42,167
48	OPERATING EXPENSES						
49	Traveling -----				\$1,080	\$1,441	\$2,160
50	Mileage -----				2,099	2,850	4,200
51	Telephone and Telegraph:						
52	Telephone service -----				360	385	650
53	Telephone tolls -----				61	100	150
54	Telegraph -----				5	5	5
55	Postage -----				198	260	400
56	Supplies -----				453	520	750
57	Rent—building space -----				2,000	2,000	2,450
58	Totals, Operating Expenses -----				\$6,256	\$7,561	\$10,765
59	EQUIPMENT						
60	Office—additional -----				\$263	\$150	\$1,308
61	Vending stands and related equipment -----				7,513	15,115	16,000
62	Totals, Equipment -----				\$7,776	\$15,265	\$17,308
63	Totals, Vending Stands for the Blind -----				\$36,401	\$50,859	\$70,240

## Department of Education

## VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3	Salaries and Wages:							
4	Positions now authorized .....	177.7	177.7	177.5	\$796,520	\$851,840	\$861,785	\$9,945
5	Proposed new positions .....	—	—	23	—	—	107,544	107,544
6	Estimated salary savings .....	—	—4.7	—6.5	—	—22,800	—34,500	—11,700
7								
8	Totals, Salaries and Wages .....	177.7	173	194	\$796,520	\$829,040	\$934,829	\$105,789
9	Operating expenses .....				1,570,602	1,711,143	1,886,790	175,647
10	Equipment .....				9,973	17,958	26,213	8,255
11								
12	TOTAL EXPENDITURES .....				\$2,377,095	\$2,558,141	\$2,847,832	\$289,691
13	Estimated reimbursements .....				—3,051	—2,990	—1,832	1,158
14								
15	NET TOTALS, EXPENDITURES .....				\$2,374,044	\$2,555,151	\$2,846,000	\$290,849

FUND CONDITION					ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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VOCATIONAL REHABILITATION FUND							
25	Accumulated surplus, July 1 .....	—	—	—	—	—	—
26	Revenue:						
27	Federal grants for Vocational Rehabilitation .....	\$1,551,004	\$1,540,554	\$1,600,000			
28	Transfers from General Fund:						
29	Budget Act appropriation for Vocational Rehabilitation .....	850,000	925,000	1,246,000			
30	Budget Act appropriation for Vending Stands for the Blind .....	35,000	50,000	—			
31	Allocations from Salary Increase Fund .....	1,557	40,097	—			
32	Allocations from Emergency Fund .....	2,960	—	—			
33	Totals Available .....	\$2,440,521	\$2,555,651	\$2,846,000			
34	Reversions to General Fund .....	—66,460	—500	—			
35	Net Totals Available .....	\$2,374,061	\$2,555,151	\$2,846,000			
36	Less Estimated Expenditures:						
37	Support:						
38	From federal funds .....	\$1,551,004	\$1,540,554	\$1,600,000			
39	From state funds .....	823,040	1,014,597	1,246,000			
40	Claims of Secretary of Board of Control .....	17	—	—			
41	Total Expenditures .....	\$2,374,061	\$2,555,151	\$2,846,000			
42	Accumulated Surplus, June 30 .....	—	—	—			



## Department of Education

## DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees and agencies. Maintains state-wide library services for the blind, including loans of talking book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearing house for library information and supervises, inspects, and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration -----	\$63,887	\$89,069	\$92,845	\$3,776
5	Operation -----	283,475	319,487	352,098	32,611
6	Accessions -----	57,593	58,300	58,300	-
7	<b>TOTAL EXPENDITURES</b> -----	<b>\$404,955</b>	<b>\$466,856</b>	<b>\$503,243</b>	<b>\$36,387</b> <b>(7.8%)</b>
8	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
9	<b>General Fund</b>				
10	Support:				
11	Budget Act appropriation -----	\$387,929	\$447,362	\$503,243	
12	Allocations from Salary Increase Fund -----	23,196	18,296	-	
13	Allocations from Emergency Fund -----	2,780	2,224	-	
14	<b>Totals Available</b> -----	<b>\$413,905</b>	<b>\$467,882</b>	<b>\$503,243</b>	
15	Unexpended balance—estimated savings -----	—8,950 a	—1,026 b	-	
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$404,955</b>	<b>\$466,856</b>	<b>\$503,243</b>	
17	<b>GENERAL ANALYSIS</b>				
18	Number of positions -----	87.3	93	100	7
19	The State Library's field services to county free libraries to make optimum use of existing local financing, and to provide services in areas not now served by libraries, will continue to be emphasized in the budget year. To facilitate the discharge of these and other library functions in a most efficient and economical manner, modernization of the existing internal organization of the library will also be initiated. The additional staff and accompanying expenses necessary to augment these projects will result in an increase of \$36,387, or 7.8 percent over 1952-53 as follows:				
20	<b>SALARIES AND WAGES:</b> An increase of \$36,538, or 10.4 percent results from the addition of three professional librarians, five clerical positions, and three positions of temporary clerical help in the 1953-1954 Fiscal Year.				
21	One field representative and one intermediate stenographer-clerk are provided to intensify the program of rehabilitating and strengthening the county free library system. A principal librarian is required to provide an essential level of supervision which will permit needed reorganization along functional lines and assure a more workable span of control. A senior librarian and an intermediate file clerk are requested on a permanent basis, and three temporary clerical positions are proposed for one year only, to rehabilitate the Union Catalog, which is essential to the continuation of the Inter-Library Loan Service. Two intermediate clerks are also needed on a work load basis, one for the loan desk, the other to meet the sharp increase in circulation and borrowers in the books for the blind section. A storekeeper I is also added to handle the shipping load of blind books and record players.				
22	<b>OPERATING EXPENSES:</b> An increase of \$1,368 is mainly attributable to intensified activities of the library planned in the budget year. A decrease in printing, representing elimination of the handbook of information for the Legislature, partially offsets this increase.				
23	<b>EQUIPMENT:</b> A total of \$51,544, or \$1,519 under 1952-1953, consists primarily of library books (\$40,300). Furniture and office equipment are also included for new positions and renovation (\$10,325), and additional microfilm cabinets are provided for expansion of this new type of material (\$2,310).				
24	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
25	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
26		(Filled)	(Auth.)	(Auth.)	
27					
28	<b>ADMINISTRATION</b>				
29	<b>SALARIES AND WAGES</b>				
30	State Librarian -----	0.9	1	1	SALARY RANGE
31	Assistant State Librarian -----	1	1.5	1	\$833
32	Field representative -----	1	2	2	\$10,000
33	Senior librarian -----	1	1	1	9,952
34	Senior stenographer-clerk -----	1	1	1	6,840
35	Intermediate stenographer-clerk -----	-	1	1	436-530
36	Intermediate typist-clerk -----	1	1	1	325-395
37	Junior intermediate clerk -----	0.7	1	1	4,740
38	Temporary help -----	(0.2)	(0.2)	(0.2)	3,900
39	<b>Totals, Positions Now Authorized</b> -----	<b>6.6</b>	<b>9.5</b>	<b>9</b>	2,844
40					3,060
41					2,988
42					3,216
43					2,916
44					440
45					
46					
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a Composed of savings in salaries and wages, \$3,930; operating expenses, \$3,689; equipment, \$1,516; and loss in reimbursements, \$185.

b Composed of savings in salaries and wages, \$600; and equipment, \$426.

## Department of Education

## DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Field representative	—	—	1	\$436-530	—	\$5,232
7	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
8	Estimated salary savings	—	—0.5	—0.7	—	—\$900	—1,300
9							
10	Totals, Salaries and Wages	6.6	9	10.3	\$35,562	\$48,566	\$53,600
11	OPERATING EXPENSES						
12	Office				\$4,465	\$4,800	\$5,500
13	Printing				7,868	9,900	8,100
14	Traveling				3,817	5,000	6,200
15	Telephone and Telegraph:						
16	Exchange charges				1,891	2,100	2,100
17	Toll charges				52	100	150
18	Telegraph and teletype				44	50	70
19	Postage				1,886	2,200	2,400
20	Automobile—operation				246	930	1,350
21	Catalog cards				5,628	3,450	3,650
22	Library institute				—	1,000	1,000
23							
24	Totals, Operating Expenses				\$25,897	\$29,530	\$30,520
25							
26	EQUIPMENT						
27	Office—additional				\$2,196	\$10,097	\$6,394
28	Office—replacement				232	876	2,331
29							
30	Totals, Equipment				\$2,428	\$10,973	\$8,725
31							
32	Totals, Administration				\$63,887	\$89,069	\$92,845
33							
34							
35	OPERATIONS						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Supervising reference librarian	1	1	1	\$415-505	\$6,060	\$6,060
39	Supervising law and legislative						
40	reference librarian	1	1	1	415-505	6,060	6,060
41	Supervising catalog librarian	1	1	1	395-481	5,772	5,772
42	Supervising Sutro branch librarian	1	1	1	395-481	5,772	5,772
43	Supervising government documents						
44	librarian	1	1	1	395-481	5,772	5,772
45	Supervising order librarian	1	1	1	395-481	5,772	5,772
46	Supervising California section						
47	librarian	1	1	1	395-481	5,772	5,772
48	Supervising blind section librarian	1	1	1	395-481	5,772	5,772
49	Senior librarian	12	13	13	325-395	58,986	60,402
50	Junior librarian	9.4	11	11	281-341	40,767	42,380
51	Supervisor of book repair	1	1	1	255-310	3,720	3,720
52	Book repairer	6	6	6	210-255	17,058	17,541
53	Serviceman, book reproducers for the						
54	blind	1	1	1	231-281	3,372	3,372
55	Senior clerk	1	2	2	255-310	6,843	7,014
56	Intermediate clerk	14.9	16	16	220-268	47,679	49,122
57	Junior clerk	8.9	9	9	200-243	23,396	24,286
58	Intermediate typist-clerk	8.9	10	10	220-268	28,665	29,928
59	Junior-intermediate typist-clerk	3	3	3	200-268	8,212	8,628
60	Junior typist-clerk	1.8	1	1	200-243	2,916	2,916
61	Intermediate file clerk	1	1	1	220-268	3,151	3,216
62	Photocopyist	1.8	2	2	243-295	6,552	6,704
63	Storekeeper II	1	1	1	325-395	4,740	4,740
64	Elevator operator	1	1	1	220-268	3,216	3,216
65	Temporary help	(0.3)	(0.5)	(0.5)	(986)	2,800	2,920
66							
67	Totals, Positions Now Authorized	80.7	86	86	\$265,889	\$308,825	\$316,857
68	Proposed New Positions:						
69	Principal librarian	—	—	1	436-530	—	5,232
70	Senior librarian	—	—	1	325-395	—	3,900
71	Intermediate clerk	—	—	2	220-268	—	5,280
72	Intermediate file clerk	—	—	1	220-268	—	2,640
73	Storekeeper I	—	—	1	281-341	—	3,372
74	Temporary help	—	—	(3)	—	—	7,920
75	Estimated salary savings	—	—2	—2.3	—	—6,000	—10,872
76							
77	Totals, Salaries and Wages	80.7	84	89.7	\$265,889	\$302,825	\$334,329
78							
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**Department of Education**  
**DIVISION OF LIBRARIES—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	OPERATIONS—Continued							
3								
4	OPERATING EXPENSES							
5	Crafts .....				\$2,885	\$3,775	\$3,900	
6	Traveling .....				696	1,000	1,000	
7	Postage .....				2,592	3,280	3,530	
8	Automobile—operation .....				170	180	180	
9	Freight, cartage, and express .....				1,130	1,237	1,240	
10	Microphotographic laboratory .....				5,170	6,000	6,000	
11								
12	Totals, Operating Expenses .....				\$12,643	\$15,472	\$15,850	
13								
14	EQUIPMENT							
15	Crafts—additional .....				\$94	\$50	\$100	
16	Crafts—replacement .....				5,245	150	109	
17	Microphotography laboratory—additional .....				19	1,590	2,310	
18								
19	Totals, Equipment .....				\$5,358	\$1,790	\$2,519	
20								
21	Totals, Operations .....				\$283,890	\$320,087	\$352,698	
22								
23	REIMBURSEMENTS							
24	Photostat services .....				—415	—600	—600	
25								
26	Net Totals, Operations .....				\$283,475	\$319,487	\$352,098	
27								
28	ACCESSIONS							
29								
30	OPERATING EXPENSES							
31	Binding .....				\$13,063	\$13,000	\$13,000	
32	General subscriptions .....				4,791	4,000	4,000	
33	Law subscriptions .....				1,712	1,000	1,000	
34								
35	Totals, Operating Expenses .....				\$19,566	\$18,000	\$18,000	
36								
37	EQUIPMENT							
38	Books—general .....				\$15,790	\$15,800	\$15,800	
39	Books—blind .....				26	100	100	
40	Books—law .....				2,193	2,200	2,200	
41	Government documents .....				895	900	900	
42	Continuations and subscriptions—general .....				8,134	9,200	9,200	
43	Continuations and subscriptions—law .....				5,170	6,200	6,200	
44	Prints .....				301	300	300	
45	Californiana .....				903	900	900	
46	Maps and globes .....				260	300	300	
47	Films and microfilms .....				3,660	3,700	3,700	
48	Use tax .....				695	700	700	
49								
50	Totals, Equipment .....				\$38,027	\$40,300	\$40,300	
51								
52	Totals, Accessions .....				\$57,593	\$58,300	\$58,300	
53								
54								
55	RECAPITULATION BY OBJECT							
56								
57	Salaries and Wages:							CHANGE FROM
58	Positions now authorized .....	87.3	95.5	95	\$301,451	\$358,291	\$363,753	1952-53
59	Proposed new positions .....	—	—	8	—	—	36,348	\$5,462
60	Estimated salary savings .....	—	—2.5	—3	—	—6,900	—12,172	36,348
61								—5,272
62	Totals, Salaries and Wages .....	87.3	93	100	\$301,451	\$351,391	\$387,929	\$36,538
63	Operating expenses .....				58,106	63,002	64,370	1,368
64	Equipment .....				45,813	53,063	51,544	—1,519
65								
66	TOTALS, EXPENDITURES FOR SUPPORT .....				\$405,370	\$467,456	\$503,843	\$36,387
67	Reimbursements:							
68	Photostat services .....				—415	—600	—600	—
69								
70	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$404,955	\$466,856	\$503,243	\$36,387
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## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
1						
2	Support					
3						
4	STATE COLLEGES					
5	Chico State College	\$914,921	\$1,049,168	\$1,215,891	\$166,723	15.9%
6	Fresno State College:					
7	General and Professional Departments	1,673,034	1,874,534	2,081,680	207,146	11.1%
8	Humboldt State College	588,420	678,825	848,544	169,719	25%
9	Long Beach State College	673,666	1,049,698	1,361,910	312,212	29.7%
10	Los Angeles State College of Applied Arts and Sciences	1,366,411	1,678,279	2,002,028	323,749	19.3%
11	Sacramento State College	812,339	980,303	1,216,848	236,545	24.1%
12	San Diego State College	2,031,413	2,245,488	2,461,708	216,220	9.6%
13	San Francisco State College	2,421,883	2,705,185	2,959,964	254,779	9.4%
14	San Jose State College	2,904,720	3,118,284	3,587,203	468,919	15%
15						
16	Totals, State Colleges (General Fund)	\$13,386,807	\$15,379,764	\$17,735,776	\$2,356,012	15.3%
17						
18	TECHNICAL COLLEGES					
19	California State Polytechnic College	\$2,018,868	\$2,480,380	\$2,701,582	\$221,202	8.9%
20	Fresno State College:					
21	Division of Agriculture	236,179	295,672	344,195	48,523	16.4%
22	California Maritime Academy	356,514	387,461	400,926	13,465	3.5%
23						
24	Totals, Technical Colleges	\$2,611,561	\$3,163,513	\$3,446,703	\$283,190	9%
25	General Fund	392,520	362,461	375,926	13,465	3.7%
26	Fair and Exposition Fund	1,957,862	2,480,380	2,701,582	221,202	8.9%
27	Federal Funds	25,000	25,000	25,000	-	-
28	State College Fund <sup>a</sup>	236,179	295,672	344,195	48,523	16.4%
29						
30	SPECIAL SCHOOLS FOR PHYSICALLY					
31	HANDICAPPED CHILDREN					
32	California School for the Blind	\$341,992	\$390,800	\$432,265	\$41,465	10.6%
33	California School for the Deaf, Berkeley	694,190	929,375	999,498	70,123	7.5%
34	California School for the Deaf, Riverside	12,624	132,500	498,358	365,858	276.1%
35	School for the Cerebral Palsied Children,					
36	Northern California	262,511	285,098	295,205	10,107	3.5%
37	School for the Cerebral Palsied Children,					
38	Southern California	313,265	346,818	349,465	2,647	0.8%
39						
40	Totals, Special Schools (General Fund)	\$1,624,582	\$2,084,591	\$2,574,791	\$490,200	23.5%
41						
42	ORIENTATION CENTERS FOR THE					
43	ADULT BLIND					
44	Oakland Orientation Center (General Fund)	\$158,520	\$224,918	\$247,835	\$22,917	10.2%
45						
46	CALIFORNIA INDUSTRIES FOR THE BLIND					
47	Los Angeles Center	\$200,577	\$102,708	\$106,808	\$4,100	4%
48	Oakland Center	90,862	69,137	85,878	16,541	23.9%
49	San Diego Center	43,943	52,957	44,440	-8,517	-16.1%
50						
51	Totals, Centers (General Fund)	\$335,382	\$224,802	\$236,926	\$12,124	5.4%
52						
53	TOTALS, SUPPORT	\$18,116,852	\$21,077,588	\$24,242,081	\$3,164,443	15%
54						
55	Other Current Expenses					
56						
57	San Francisco State College:					
58	Child Care Center	\$39,549	\$47,500	\$47,500	-	-
59						
60	TOTAL EXPENDITURES	\$18,156,401	\$21,125,088	\$24,289,531	\$3,164,443	15%

<sup>a</sup> Includes contributions to State Employees' Retirement Fund.

## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

## STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS <sup>a</sup>			COST PER STUDENT		
		ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	STATE COLLEGES (REGULAR SESSION)						
2	Chico State College	1,143	1,250	1,300	\$765	\$800	\$902
3	Fresno State College:						
4	General and professional divisions	2,600	2,700	2,800	592	642	692
5	Humboldt State College	498	500	600	1,141	1,312	1,387
6	Long Beach State College	1,112	1,350	1,800	571	736	719
7	Los Angeles State College of Applied Arts and Sciences	2,401	2,650	3,000	540	599	634
8	Sacramento State College	1,027	1,000	1,400	728	909	817
9	San Diego State College	3,262	3,550	3,750	591	597	618
10	San Francisco State College	4,069	4,260	4,400	527	570	609
11	San Jose State College	5,532	5,800	6,000	491	500	561
12	Totals, State Colleges	21,644	23,060	25,050	\$575	\$621	\$664
13	Increase over preceding year	62	1,416	1,990	\$67	\$46	\$43
14		(0.3%)	(6.5%)	(8.6%)	(13.2%)	(8%)	(6.9%)
15	TECHNICAL COLLEGES						
16	California State Polytechnic College	2,933	3,373	3,713	\$688	\$735	\$728
17	Fresno State College Division of Agriculture	113	120	150	1,999	2,348	2,197
18	California Maritime Academy	185	198	200	1,927	1,957	2,005
19	Totals, Technical Colleges	3,231	3,691	4,063	\$808	\$857	\$848
20	Increase over preceding year	528	460	372	\$137	\$49	—\$9
21		(—14%)	(14.2%)	(10.1%)	(20.4%)	(6.1%)	(1%)
22	SPECIAL SCHOOLS FOR						
23	PHYSICALLY HANDICAPPED						
24	California School for the Blind:						
25	Blind	153	158	160	\$1,674	\$1,912	\$2,058
26	Deaf-blind	12	9	12	2,650	2,824	2,985
27	Subtotal	165	167	172	2,073	2,340	2,513
28	California School for the Deaf, Berkeley	409	455	450	1,684	2,027	2,202
29	California School for the Deaf, Riverside	—	50	225	—	2,650	2,215
30	School for Cerebral Palsied Children, Northern California	29	32	32	8,267	8,140	8,456
31	School for Cerebral Palsied Children, Southern California	28	29	30	7,878	8,841	8,344
32	Totals, Special Schools	631	733	909	\$2,575	\$2,844	\$2,833
33	Increase over preceding year	53	102	176	\$120	\$269	—\$11
34		(9.2%)	(16.2%)	(24%)	(4.9%)	(10.4%)	(—0.4%)
35	ORIENTATION CENTERS FOR THE						
36	ADULT BLIND						
37	Oakland Orientation Center	86	89	89	\$1,843	\$2,527	\$2,785
38	Increase over preceding year	—21	3	—	229	684	258
39		(—19.6%)	(3.5%)	(—)	(14.2%)	(37.1%)	(10.2%)
40	CALIFORNIA INDUSTRIES FOR THE BLIND						
41	Los Angeles Center	172	200	250	\$1,166	\$498	\$408
42	Oakland Center	140	140	140	379	429	520
43	San Diego Center	43	45	60	1,022	1,080	668
44	Totals, Centers	355	385	450	\$945	\$584	\$527
45	Increase over preceding year	—28	30	65	\$174	—\$361	—\$57
46		(—7.3%)	(8.5%)	(16.9%)	(22.6%)	(—38.2%)	(—9.8%)

<sup>a</sup> Student enrollments for colleges represent full time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.



Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS--Continued

STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teaching credentials, except for those students who are preparing to teach in a foreign country, those students who hold a license to teach in another state, or students preparing to teach in institutions not requiring teaching credentials.

Analysis

As a more drastic teacher shortage faces California's public schools in the next few years than has been previously experienced, the state colleges must continue to emphasize and encourage teacher training as their most important function. This renewed demand for teachers, plus the development of a few new curricular programs to meet regional needs, and the reshaping of course offerings to fit new instructional facilities and buildings, dictate the direction of the instructional program at the state colleges during the budget year. Major factors of change influencing most or all of the colleges during 1953-54 are:

1. Growth of regular session enrollment to an all-time peak of 25,050 full-time equivalent students represents an increase of 1,990 students over the 23,060 F. T. E. for 1952-53, predicated on actual fall semester experience. Continued recovery from the 1950-51 decline caused by the Korean situation can logically be anticipated for several years. As the three new state colleges attain permanent facilities and extend their curricular offerings, particularly into lower division courses, growth will be almost automatic from these newly tapped population centers. State-wide long range forecasts based on birth rate and immigration factors indicate an upswing in both high school graduates and attendance at higher education institutions starting with, or shortly after 1953-54. Over-all population in the rural areas, particularly in the valley region, are beginning to pick up after a two-year decline which saw most population increases confined to coastal defense areas. Draft deferment policies are not anticipated to change radically, and new R. O. T. C. units at four colleges indicate a strengthening of the deferment situation at these schools. In addition, the drop in World War II veteran enrollment is now being offset by Korean veterans attending school under Public Law 550, who will be influenced into enrolling at public colleges and universities because of the financial incentive of low tuition fees. For these reasons, enrollment increases are anticipated to be moderate at the colleges in rural areas, continued strong in metropolitan areas, and heavy at the three newer schools at Long Beach, Los Angeles, and Sacramento.
2. Teaching allowances, formerly determined by a given ratio of teachers to students, are provided for the first time by a new budgetary concept of a faculty staffing work-load formula. For 1953-54, this formula calls for 142.5 additional teachers, or 31.4 more than would have been provided under present student-teacher ratio as follows:

	Student- Teacher Ratios	Teachers Added Per Ratio	Teachers Added Per Formula	Increase Over Ratio
Chico State College-----	Minimum courses	3.2	11.3	8.1
Fresno State College-----	18-1	8.3	13.4	5.1
Humboldt State College-----	Minimum courses	3	10	7
Long Beach State College-----	15-1	10.4	15	4.6
Los Angeles State College-----	16-1	18.9	11	-7.9
Sacramento State College-----	15-1	15.2	15.1	-0.1
San Diego State College-----	19-1	18.7	14.1	-4.6
San Francisco State College-----	19-1	8.4	14.9	6.5
San Jose State College-----	19-1	25	37.7	12.7
Totals -----		111.1	142.5	31.4

The principle of the faculty staffing formula is simply a recognition of the amount of work which any one instructor should accomplish, equated to the total instructional and noninstructional work load at any college. Basic weighting of the work load of one instructor is derived from a 45-hour work week in which 36 hours are devoted to class teaching and nine hours are spent in noninstructional duties such as office hours for students, counseling, committee work, and special activities. As the formula application is primarily for budgetary purposes, uniform standards for equivalent courses, class sizes, and minimum number of students per class have been applied to all colleges equally, thereby tending to recognize a more even teaching load among all teachers at all colleges. Naturally, in colleges which have been given only enough instructors to provide minimum course offerings, the faculty work load formula yields more new teaching positions because noninstructional loads are recognized for the first time. Also in colleges with expanded enrollments and little curricular change, fewer teachers would be provided as the only extra positions would be for extra sections of the established classes. The two new colleges at Long Beach and Sacramento are exceptions to this application as new lower division curricular patterns are being added for the first time at each school. At San Jose, also, above-normal allowances are temporarily necessary to permit more orderly separation of the state college and junior college.

3. Additional facilities provided by the present college construction program will be occupied at practically all colleges during 1953-54. Sacramento moves to its new campus in the current year, anticipating full-year operation in the budget year. Fresno will occupy the first four buildings on its new campus, and San Francisco will be able to operate most of its new campus structures, creating additional costs of two-campus operation at both colleges. These facilities, together with additional buildings at Humboldt, San Diego, and San Jose, result in the provision for 58 additional maintenance positions, plus \$84,885 increased cost of operating these structures, primarily for utilities. Special additional plant maintenance items not carried in the support budgets of recent years account for an additional \$66,268 above normal maintenance costs.
4. State college libraries, like instructional positions, have not been budgeted in past years in accordance with any accepted work measurement. After thorough study, a library staffing formula has been adopted to permit measurement of work load in the staffing areas of administration, technical services, public services, clerical services, and student assistant coverage. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the new organizational structure of the State Library. Application of this new staffing pattern results in the addition of 11 professional, 23.5 clerical, and five student assistant positions, caused almost entirely from opening of new library facilities at Humboldt, Los Angeles, Sacramento, and San Francisco, and recognition of overloads on existing personnel at Fresno and San Jose.
5. Augmentation of administrative staffing is confined largely to new and rapidly enlarging schools where growth demands the addition of 16.8 new personnel. These increased administrative and instructional supervision positions are all within the basic organizational framework for state colleges, and merely represent allowances for size and needs.



## Department of Education

## STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

## STATE COLLEGES—Continued

## Analysis—Continued

6. Clerical and technical staffing is necessarily provided in conjunction with professional positions and new building operations, resulting in 48.5 new positions during 1953-54. Of these allowances, seven are in recognition of a new classification of evaluation technician, while the majority are provided for instructional assistance and student personnel needs. Several stock clerks have also been added for operation of new buildings.

In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.

Although not affecting over-all expenditures for the colleges, the continued decline in veteran enrollment will cause a sharp shift in financing from federal tuition payments to the State General Fund amounting to \$730,684 in 1953-54.

## TECHNICAL COLLEGES

Three technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in the liberal arts; Fresno State College Division of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs and equipment allowances of these schools are normally greater than at the liberal arts type state colleges.

## Analysis

The only major change within the technical schools is anticipated at California State Polytechnic College, where additional housing facilities and heavy enrollments have boosted present student population almost to pre-Korean levels. A projected increase of 340 full time equivalent students to the college's present practical maximum of 3,713 F.T.E. results in seven additional teachers being added at Voorhis campus on the basis of the faculty staffing formula which was applied to the other state colleges (or a net increase of 3.1 teachers above the regular ratio as the allowance at San Luis Obispo campus decreased).

Allowances for other positions based upon staffing patterns at all State colleges also provide additional personnel in clerical, maintenance, library, and student health.

Enrollment at the Fresno Division of Agriculture is anticipated to increase 30 F. T. E. to 150 equated students (representing perhaps double that number of individuals majoring in agricultural subjects). As the instructional program is geared to a minimum number of teachers because of low enrollment, no additional faculty is required. Establishment of farming operations on the new 720-acre campus will permit expansion in basic field and orchard crops and herds. Maintenance costs will also rise due to operation of both the old Hammer Field campus and the new site.

Capacity enrollment of 200 midshipmen is contemplated at the California Maritime Academy during 1953-54 by extensive use of the training ship for living quarters. Provision for an annual cruise of 9,500 miles has been made, in keeping with the 3-year cruise cycle recommended by the Board of Governors of the Academy.

## SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1953-54. Residential care and treatment needed for the proper training of these handicapped children is provided. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive vocational training. Education and medical treatment are provided for children afflicted with cerebral palsy. The average student is enrolled for a period of from 3 to 15 months and is then returned to the local district facilities for continued medical supervision and treatment and for special education in the local district schools. Outpatient clinics are also operated in conjunction with both the Northern and Southern California State Schools.

## Analysis

Principal change in the programs of the special schools is the completion of the first unit of the School for the Deaf at Riverside, with a resultant increase in enrollment from the initial 50 students of the current year to a plant capacity of 225 children in 1953-54. Addition of 80.7 new positions is necessary for comparable staffing with the northern school at this enrollment. Only children in the kindergarten and elementary grades will be accepted in this first unit.

At the School for the Deaf in Berkeley, enrollment is expected to fall slightly below capacity because approximately 60 students now in residence will transfer to the new Riverside school. The only significant increase in this school is the strengthening of the maintenance function by three tradesmen to enable the agency to do its own maintenance work.

The School for the Blind, with capacity enrollments, is shifting a great many of its high school students into the regular public schools, thus freeing more residence space for younger blind children. As younger children require more care, additional counselor and teacher assistance is provided. Two additional teachers for preschool blind children are also needed to handle increased cases in the Southern California area.

No change in program is anticipated at the two schools for cerebral palsied children in Northern and Southern California. Rented facilities prevent the addition of more children than are presently in residence at these schools.

## ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive orientation program whose aim is maximum vocational and personal rehabilitation of blind persons in preparation for useful and remunerative employment. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

## Analysis

Legislation effective September 22, 1951, converted the Training Center for the Adult Blind to the Oakland Center, California Industries for the Blind, and transferred the residential facilities to the Oakland Orientation Center. Residential facilities (now occupied by approximately 80 residents) vacated hereafter will be devoted to the use of the training program of the Orientation Center. During 1953-54, it is anticipated that room for 20 students will be available. An additional four teachers will be necessary to permit the very intensive training program required to meet the highly individualized needs of these handicapped students.

Department of Education

STATE COLLEGES, TECHNICAL COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three production centers, located at Los Angeles, Oakland, and San Diego. These centers, previously known as workshops, supply sheltered factory employment to blind and partially sighted persons who are unable to obtain or retain jobs in private industry. Activities in the production centers are many and varied, and include such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods, in addition to fabrication and assembly of many products on a subcontract basis. This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, with particular coordination in this respect with the Bureau of Vocational Rehabilitation. The production center program is not to be considered, however, as one of the sequential steps for the placement of blind persons in industry.

The educational and training activities of the centers are a direct charge against the General Fund. The manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

Analysis

No major program change is anticipated for these industrial workshops during the 1953-54 Fiscal Year, although a slight cutback in production due to lessening Federal Government orders will necessitate curtailment of at least one position in the San Diego shop, and commercial sales will have to be intensified to maintain factory employment. At the Oakland Center, completion of the new factory trades building will permit modernization of production methods, and provide needed expansion at both this center and the adjacent Orientation Center by freeing the old sewing building for the latter agency. The Los Angeles Center is budgeted at a continuation of the 1952-53 level of activities.



## Department of Education

## CHICO STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula. This college serves the northeastern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

Located at Chico, California

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular Session -----	\$874,121	\$999,563	\$1,172,041	\$172,478
5	Summer Session -----	36,327	42,603	36,350	—6,253
6	Extension -----	4,473	7,002	7,500	498
7	TOTALS, EXPENDITURES FOR SUPPORT -----	\$914,921	\$1,049,168	\$1,215,891	\$166,723 (15.9%)
8	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
9	<b>General Fund</b>				
10	Support:				
11	Budget Act appropriation -----	\$681,650	\$864,934	\$1,102,541	
12	Appropriated Revenue:				
13	Student Fees, Education Code Section 20344:				
14	Regular session -----	32,184	36,165	39,433	
15	Summer session -----	22,627	28,980	29,350	
16	Extension -----	5,051	7,002	7,500	
17	Receipts from Federal Government for Education of Veteran				
18	Students, Education Code Section 20252:				
19	Regular session -----	115,980	60,160	30,067	
20	Summer session -----	18,222	14,000	7,000	
21	Extension -----	269	—	—	
22	Allocations from Salary Increase Fund -----	50,141	41,581	—	
23	Total Available -----	\$926,124	\$1,052,822	\$1,215,891	
24	Unexpended balance, estimated savings -----	—11,203 a	—3,654 b	—	
25	TOTAL EXPENDITURES -----	\$914,921	\$1,049,168	\$1,215,891	
26	<b>GENERAL ANALYSIS</b>				
27	Number of positions -----	144.9	169	183	14
28	<b>ENROLLMENT AND UNIT COSTS</b>				
29	Regular Session:				
30	Enrollment (full time equivalent students) -----	1,142.6	1,250	1,300	50 (4%)
31	Cost per student -----	\$765	\$800	\$902 c	\$102 c (12.8%)
32	Summer Session:				
33	Enrollment (individuals) -----	949	1,025	1,050	25 (2.4%)
34	Cost per student -----	\$38	\$42	\$35	—\$7 (—16.7%)
35	Extension:				
36	Enrollment (units) -----	939	1,167	1,250	83 (7.1%)
37	Cost per unit -----	\$5	\$6	\$6	—

Continuance of the present upward trend of enrollment to 1,300 full time equivalent students in the budget year will return this college to the level existing prior to the Korean enrollment slump. More adequate faculty staffing at this enrollment, operation of the campus laboratory elementary school completely at state expense, and the provision for additional maintenance items are the principal factors creating an increase in operating costs of \$166,723, or 15.9% over 1952-53 as follows:

**SALARIES AND WAGES:** An increase of \$72,143, or 10.1% over 1952-53, is caused principally by inclusion of 11.3 additional teaching positions in recognition of faculty overload and increased enrollments. Additional clerical coverage is provided for faculty assistance, one maintenance position is added for care of newly-developed grounds, and an Evaluations Technician and a quarter time Coordinator of Graduate Studies are included in recognition of problems common to all state colleges.

**OPERATING EXPENSES:** An increase of \$26,121, or 22.2% over 1952-53 primarily reflects the provisions for special maintenance items (\$11,300). Other costs of operating the college plant (\$4,570), installation of a dial telephone system (\$3,600), and instructional expenses for additional enrollment (\$4,150) are other factors of increase over the current fiscal year.

a Composed of savings in salaries and wages, \$207; operating expenses, \$8,239; equipment, \$2,175; and excess in reimbursements, \$582.

b Composed of savings in salaries and wages, \$3,209; and excess in reimbursements, \$445.

c Special additional plant maintenance items account for \$9 of this per student cost increase.



## CHICO STATE COLLEGE—Continued

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**  
**CHICO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement .....				\$248	\$1,740	\$1,543
4	Office—additional .....				3,299	815	1,700
5	Totals, Equipment .....				\$3,547	\$2,555	\$3,243
6	Totals, Administration .....				\$158,097	\$171,281	\$182,352
7	REIMBURSEMENTS						
8	Telephone service to associated students .....				—27	—15	—15
9	Net Totals, Administration .....				\$158,070	\$171,266	\$182,337
10	INSTRUCTION						
11	SALARIES AND WAGES						
12	Supervision and Teaching:				SALARY RANGE		
13	Dean of instruction .....	1	1	1	\$676-821	\$9,273	\$9,735
14	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
15	Coordinator of elementary school						
16	training (part time) .....	0.3	0.3	0.3	†	1,578	1,590
17	Coordinator of secondary school						
18	training (part time) .....	0.3	0.3	0.3	†	1,272	1,308
19	Coordinator of terminal education						
20	(part time) .....	0.3	0.3	0.3	†	1,473	1,546
21	Audio-visual coordinator (part time)				†	1,245	1,245
22	Division chairman (part time) .....	3	3	3	†	21,003	21,152
23	Teacher .....	58	64	64	†	368,430	380,721
24	Teacher (part time) .....	10.2	10	10	†	60,201	62,307
25	Substitute teacher .....	(0.6)	(0.5)	(0.8)	(1,364)	1,000	1,900
26	Teacher (sabbatical leave						
27	replacement) .....	—	(0.5)	(0.5)	—	3,864	3,180
28	Senior clerk .....	1	1	1	255-310	3,164	3,320
29	Intermediate stenographer-clerk .....	2	2	2	231-281	6,165	6,471
30	Junior stenographer-clerk .....	1	1	1	210-255	2,632	2,763
31	Junior clerk .....	1	1	1	200-243	2,590	2,717
32	Stock clerk .....	1	1	1	243-295	3,138	3,294
33	Student assistants .....	(9.1)	(11)	(11)	(21,889)	26,400	26,400
34	Laboratory School:						
35	Principal .....	(0.1)	1	1	†	4,360	5,232
36	Demonstration teacher .....	(1.6)	(0.2)	—	†	520	—
37	Teacher .....	—	13	13	†	46,385	58,188
38	Junior stenographer-clerk .....	0.5	1	1	210-255	2,684	2,820
39	Librarian II .....	—	1	1	325-395	3,996	4,194
40	Graduate nurse .....	—	1	1	268-325	2,732	3,428
41	Student assistants .....	(0.1)	(0.1)	(0.1)	(100)	120	125
42	Library:						
43	College librarian .....	1	1	1	481-644	6,012	6,310
44	Librarian III .....	2	2	2	358-436	10,464	10,464
45	Librarian II .....	2	2	2	325-395	8,189	8,597
46	Librarian I .....	2	2	2	281-341	7,485	7,856
47	Senior stenographer-clerk .....	1	1	1	268-325	3,414	3,585
48	Intermediate clerk .....	1	1	1	220-268	3,216	3,216
49	Student assistants .....	(3)	(3.2)	(3.3)	(7,400)	7,700	8,700
50	Totals, Positions Now Authorized	89.9	112.2	112.2	\$516,246	\$624,605	\$656,264
51	Proposed New Positions:						
52	Supervision and Teaching:						
53	Teacher .....	—	—	11.3	†	—	46,895
54	Teacher reclassifications .....	—	—	—	—	—	2,500
55	Coordinator of graduate studies .....	—	—	0.3	†	—	1,515
56	Intermediate stenographer-clerk .....	—	—	1	231-281	—	2,772
57	Student assistants .....	—	—	(1.5)	65¢-1.25 hr.	—	3,600
58	Library:						
59	Intermediate clerk .....	—	—	0.5	210-255	—	1,260
60	Estimated salary savings .....	—	—4.5	—5.6	—	—19,000	—24,500
61	Totals, Salaries and Wages .....	89.9	107.7	119.7	\$516,246	\$605,605	\$690,306
62	OPERATING EXPENSES						
63	Instructional expense .....				\$22,561	\$27,050	\$31,200
64	Traveling .....				2,310	3,500	3,900
65	Automobile—mileage .....				546	750	750
66	Special lecture services .....				375	500	500
67	Laboratory school .....				422	3,000	3,500
68	Local school districts—master teaching .....				5,465	13,500	13,500
69	Library .....				6,728	7,500	7,950
70	Totals, Operating Expenses .....				\$38,407	\$55,800	\$61,300

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



Department of Education  
CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—replacement				\$3,520	\$6,690	\$1,022
6	Instructional—additional				31,360	39,470	40,790
7	Laboratory school—replacement						
8	Laboratory school—additional				518	1,650	800
9	Library—replacement				962	1,000	1,000
10	Library—additional				11,712	12,050	14,309
11							
12	Totals, Equipment				\$48,072	\$60,860	\$57,921
13							
14	Totals, Instruction				\$602,725	\$722,265	\$809,527
15							
16	REIMBURSEMENTS						
17	Services to Chico School District for laboratory school operations				—1,933	—47,911	—
18	Sale of materials for student projects				—39	—30	—30
19	Sale of old piano				—55	—	—
20							
21	Net Totals, Instruction				\$600,698	\$674,324	\$809,497
22							
23	MAINTENANCE AND OPERATION OF PLANT						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of maintenance I	1	1	1	\$415-505	\$5,496	\$5,772
27	Supervising custodian	1	1	1	295-358	4,296	4,296
28	Custodian	—	4	4	231-281	13,068	13,215
29	Janitor	11	9	9	220-268	26,774	27,576
30	Watchman	1	1	1	231-281	3,048	3,203
31	Intermediate clerk (part time)	0.5	0.5	0.5	220-268	1,422	1,494
32	Supervising groundsman	—	1	1	310-376	3,810	3,996
33	Groundsman	6	6	6	231-281	18,753	19,374
34	Stationary fireman	1	1	1	281-341	4,092	4,092
35	Stationary fireman (part time)	0.5	0.5	0.5	281-341	2,046	2,046
36	Building maintenance man	1	1	1	268-325	3,660	3,840
37	Building maintenance man (part time)	0.5	0.5	0.5	268-325	1,950	1,950
38	Carpenter	1	1	1	325-395	4,569	4,740
39	Electrician	—	1	1	325-395	3,996	4,194
40	Painter	—	1	1	325-395	4,160	4,368
41	Plumber	—	1	1	325-395	4,228	4,404
42	Automotive equipment operator	1	1	1	268-325	3,765	3,948
43	Student assistants	(1.3)	(1.5)	(1.5)	(3,019)	3,525	3,875
44							
45	Totals, Positions Now Authorized	25.5	31.5	31.5	\$78,066	\$112,658	\$116,383
46	Proposed New Positions:						
47	Groundsman	—	—	1	220-268	—	2,640
48	Student assistants	—	—	(1)	0.65-1.25 hr.	—	2,400
49	Estimated salary savings	—	—1	—1	—	—3,300	—4,500
50							
51	Totals, Salaries and Wages	25.5	30.5	31.5	\$78,066	\$109,358	\$116,923
52							
53	OPERATING EXPENSES						
54	Maintenance of Structures:						
55	Recurring maintenance				\$8,349	\$10,380	\$12,000
56	Special Repairs and Maintenance:						
57	Paint interior and exterior of laboratory school, bleachers, and						
58	other structures				—	—	4,000
59	Repair and reroof west half of administration building				—	—	3,500
60	Waterproof south wall of auditorium				—	—	2,000
61	Relocate and replace lawn sprinklers in front of college				—	—	800
62	Insulate two temporary buildings and install cabinets and						
63	benches				—	—	600
64	Replace four steam radiators in classrooms				—	—	400
65	Maintenance of grounds				3,332	3,750	4,500
66	Motor vehicle—operation				1,828	1,350	1,850
67	Light, heat, power, and water				21,997	23,300	25,000
68							
69	Totals, Operating Expenses				\$35,506	\$38,780	\$54,650
70							
71	EQUIPMENT						
72	Buildings and grounds—replacement				\$86	\$770	\$700
73	Buildings and grounds—additional				4,372	4,940	6,859
74	Motor vehicle—replacement				—	1,025	1,525
75							
76	Totals, Equipment				\$4,458	\$6,735	\$9,084
77							
78	Totals, Maintenance and Operation of Plant				\$118,030	\$154,873	\$180,657
79							
80	REIMBURSEMENTS						
81	Utility services for community events				—365	—400	—450
82	Services to Chico School District for laboratory school operation				—2,312	—500	—
83							
84	Net Totals, Maintenance and Operation of Plant				\$115,353	\$153,973	\$180,207
85							
86	TOTALS, REGULAR SESSION				\$874,121	\$999,563	\$1,172,041





## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>GENERAL FUND</b>			
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$12,560	\$14,040	\$15,470
7	Limited tuition fees-----	1,449	1,837	2,152
8	Materials and service fees-----	18,175	16,988	18,311
9	Miscellaneous fees-----	-	3,300	3,500
10				
11	Subtotal, Regular Students-----	\$32,184	\$36,165	\$39,433
12	Charges to Veterans Administration for education of veteran			
13	students-----	115,980	60,160	30,067
14				
15	Totals, Regular Session-----	\$148,164	\$96,325	\$69,500
16	Summer Session:			
17	Tuition fees-----	\$22,493	\$28,875	\$29,250
18	Miscellaneous fees-----	134	105	100
19				
20	Subtotal, Regular Students-----	\$22,627	\$28,980	\$29,350
21	Charges to Veterans Administration for education of veteran			
22	students-----	18,222	14,000	7,000
23				
24	Totals, Summer Session-----	\$40,849	\$42,980	\$36,350
25	Extension:			
26	Tuition fees-----	\$5,051	\$7,002	\$7,500
27	Charges to Veterans Administration for education of veteran			
28	students-----	269	-	-
29				
30	Totals, Extension-----	\$5,320	\$7,002	\$7,500
31	Totals, Appropriated Revenues:			
32	Students fees-----	\$59,862	\$72,147	\$76,283
33	Charges to Veterans Administration-----	134,471	74,160	37,067
34				
35	Totals, Appropriated Revenues-----	\$194,333	\$146,307	\$113,350
36	Revenue Not Appropriated:			
37	Rentals and miscellaneous-----	\$784	\$782	\$782
38				
39	Totals, Revenue-----	\$195,117	\$147,089	\$114,132
40				
41				
42				
43				
44				
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## Department of Education

## FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. In addition, a department of agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	General and Professional Divisions:				
5	Regular Session -----	\$1,539,737	\$1,734,359	\$1,937,742	\$203,383 (11.7%)
6	Summer Session -----	118,050	121,075	121,438	363 (0.3%)
7	Extension -----	15,247	19,100	22,500	3,400 (17.8%)
8	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,673,034</b>	<b>\$1,874,534</b>	<b>\$2,081,680</b>	<b>\$207,146</b> <b>(11.1%)</b>
9	<b>State College Fund</b>				
10	<b>SUPPORT</b>				
11	Division of Agriculture -----	\$225,885	\$281,729	\$329,550	\$47,821 (17%)
12	Contributions to State Employees' Retirement Fund -----	10,294	13,943	14,645	702 (5%)
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$236,179</b>	<b>\$295,672</b>	<b>\$344,195</b>	<b>\$48,523</b> <b>(16.4%)</b>
14	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$1,909,213</b>	<b>\$2,170,206</b>	<b>\$2,425,875</b>	<b>\$255,669</b> <b>(11.8%)</b>
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16	<b>General Fund</b>				
17	Support:				
18	Budget Act appropriation -----	\$1,228,236	\$1,462,034	\$1,816,117	
19	Appropriated Revenue:				
20	Student fees, Education Code Section 20344:				
21	Regular session -----	82,392	88,915	95,150	
22	Summer Session -----	80,762	91,875	100,313	
23	Extension -----	15,623	19,125	22,500	
24	Receipts from Federal Government for education of veteran students, Education Code Section 20252:				
25	Regular session -----	192,910	94,470	26,475	
26	Summer session -----	45,013	35,750	21,125	
27	Allocations from Salary Increase Fund -----	75,999	78,062	-	
28	Allocations from Emergency Fund -----	-	8,363	-	
29	Total Available -----	\$1,720,935	\$1,878,594	\$2,081,680	
30	Unexpended balance, estimated savings -----	—47,901 <sup>a</sup>	—4,060 <sup>b</sup>	-	
31	<b>TOTAL EXPENDITURE (General Fund)</b> -----	<b>\$1,673,034</b>	<b>\$1,874,534</b>	<b>\$2,081,680</b>	
32	<b>State College Fund</b>				
33	Support:				
34	Budget Act appropriation -----	\$227,791	\$268,579	\$329,550	
35	Salary increase authorization -----	10,652	13,517	-	
36	Total Available -----	\$238,443	\$282,096	\$329,550	
37	Unexpended balance, estimated savings -----	—12,558 <sup>c</sup>	—367 <sup>d</sup>	-	
38	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$225,885</b>	<b>\$281,729</b>	<b>\$329,550</b>	
39	Contributions to State Employees' Retirement Fund -----	10,469	13,943	14,645	
40	<b>TOTAL EXPENDITURES (State College Fund)</b> -----	<b>\$236,354</b>	<b>\$295,672</b>	<b>\$344,195</b>	
41	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$1,909,388</b>	<b>\$2,170,206</b>	<b>\$2,425,875</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$12,484; operating expenses, \$19,724; equipment, \$2,838; and excess in reimbursements, \$12,855.

<sup>b</sup> Composed of savings in operating expenses, \$10,325; and loss in reimbursements, \$6,265.

<sup>c</sup> Composed of savings in salaries and wages, \$2,082; operating expenses, \$7,796; and equipment, \$2,680.

<sup>d</sup> Composed of savings in salaries and wages, \$367.



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions—General and professional divisions-----	285.9	297	320	23
5	Number of positions—Department of Agriculture-----	33.5	37	37	-
6					
7	Total -----	319.4	334	357	23
8					
9	<b>ENROLLMENT AND UNIT COST</b>				
10	General and Professional Divisions:				
11	Regular Session:				
12	Enrollment (full time equivalent students) -----	2,600	2,700	2,800	100
13					(3.7%)
14	Cost per student -----	\$592	\$642	\$692	\$50
15					(7.8%)
16	Summer Session:				
17	Enrollment (individuals) -----	3,200	3,172	3,000	-172
18					(-5.4%)
19	Cost per student -----	\$37	\$38	\$40	\$2
20					
21	Extension:				
22	Enrollment (units) -----	2,865	2,550	3,000	450
23					(17.6%)
24	Cost per unit -----	\$6	\$6	\$6	-
25	Division of Agriculture:				
26	Enrollment (full time equivalent students) -----	113	120	150	30
27					(25%)
28	Cost per student -----	\$1,999	\$2,348	\$2,197	-\$151
29					(-6.4%)
30					
31	<b>General and Professional Divisions</b>				

This unit of Fresno State College corresponds with the other liberal arts type State Colleges, as compared with the function of the Division of Agriculture which more nearly resembles the instructional methods of California State Polytechnic College. Steady enrollment increases, plus the necessity of operating at both old and new campus sites, result in an increase of \$207,146, or 11.1 percent over 1952-53, as follows:

**SALARIES AND WAGES:** An increase of \$142,136, or 8.8 percent is caused by the addition of 13.4 teachers to meet faculty requirements and increased enrollments, and four technical and clerical positions to conform to growth patterns coincident with enrollment and faculty expansion. Five clerical positions are also included for proper library staffing to meet personnel standards at State Colleges, and two maintenance positions are added for basic upkeep of grounds and structures. Student assistant funds equivalent to seven student firemen are also included to man the new fire house at the new campus.

**OPERATING EXPENSES:** An increase of \$57,959 or 31 percent is accounted for principally by added costs of new campus operation for telephones (\$3,500), moving expense (\$8,000), bus rental (\$9,020), and maintenance charges (\$24,355). Remaining increases are for instructional supplies (\$7,800), and other teaching and library services.

**EQUIPMENT:** A total of \$87,591, or a decrease of \$11,935 under 1952-53 is composed of teaching equipment for classrooms and laboratories (\$49,466), library books (\$23,000), automotive and maintenance equipment for the new campus (\$8,965), and furniture and office equipment for new positions.

**REIMBURSEMENTS:** A decrease of \$19,014 represents termination of the Fresno School District's participation in expenses of the campus elementary laboratory school, in conjunction with full state operation of this school. A one-year recovery of state apportionments for public school support from the Fresno School District is anticipated for the 1952-53 year. For the 1953-54 and subsequent years, offsetting costs will be reflected in less subventions for ADA to the school district.

## Division of Agriculture

Expenditures for the agricultural unit are budgeted at the same level of instructional program as the current year, but farm operations have been established as a separate function to include student projects and basic field and orchard crops and herds. Approximately one-half of the \$47,821 increase in the Division of Agriculture is contained in this new function, where planting of new fruit trees and field crops, and equipment for farming operations is expanded \$23,478. Remaining expenditure increases are contained in maintenance costs for upkeep of the new 720-acre farm.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
GENERAL AND PROFESSIONAL DIVISIONS							
REGULAR SESSION							
General Fund							
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
President -----	1	1	1	\$821-1,000	\$12,000	\$12,000	
Executive dean -----	1	1	1	710-862	10,344	10,344	
Publications manager (part time)---	0.5	0.5	0.5	†	2,595	2,726	
Secretary-stenographer -----	—	1	1	310-376	4,126	4,332	
Senior stenographer-clerk -----	2	1	1	268-325	3,900	3,900	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**  
**FRESNO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel:				SALARY RANGE		
6	Dean of students -----	1	1	1	\$676-821	\$9,852	\$9,852
7	Guidance officer -----	—	1	1	584-710	7,008	7,356
8	Activities officer -----	1	1	1	584-710	7,182	7,542
9	Assistant activities officer (dean of						
10	women) -----	1	1	1	†	5,496	5,496
11	Registrar -----	1	1	1	395-481	5,772	5,772
12	Counselor and test officer (part time)	1.5	1.5	1.5	†	7,602	7,602
13	Health officer I -----	—	1	1	584-710	7,008	7,356
14	Physician and surgeon (part time)	2	1	1	613-676	7,356	7,728
15	(individuals) -----	(3)	(3)	(3)			
16	Placement officer -----	1	1	1	†	6,060	6,060
17	Placement secretary -----	1	1	1		4,228	4,440
18	Supervising clerk I -----	1	2	2	341-415	7,560	7,928
19	Senior stenographer-clerk -----	1	1	1	310-376	3,690	3,870
20	Senior clerk -----	2	2	2	268-325	6,510	6,832
21	Senior clerk (part time) -----	0.4	0.4	0.4	255-310	1,295	1,295
22	Graduate nurse (part time)	2	2	2	255-310	6,970	7,157
23	(individuals) -----	(3)	(3)	(3)			
24	Intermediate stenographer-clerk ---	9	7	7	268-325	21,107	21,995
25	Intermediate clerk -----	—	1	1	231-281	3,216	3,216
26	Intermediate typist-clerk -----	2	4	4	220-268	11,812	12,192
27	Student assistant -----	(0.5)	(0.5)	(0.5)	(753)	1,200	1,400
28	Business Management:						
29	Business manager -----	1	1	1	584-710	7,728	8,112
30	Accounting officer II -----	1	1	1	395-481	5,190	5,452
31	Supervising account clerk II -----	1	1	1	376-458	4,800	5,043
32	Accounting technician III -----	—	1.8	2	325-395	7,326	8,355
33	Bookkeeper II -----	0.3	0.1	—	310-376	310	—
34	Senior account clerk -----	1.7	0.1	—	268-325	325	—
35	Senior clerk -----	—	1	1	255-310	3,216	3,372
36	Intermediate account clerk (part						
37	time) -----	1.8	0.8	0.8	220-268	2,057	2,163
38	Stock clerk -----	1	2	2	243-295	6,139	6,445
39	Accounting technician II (part						
40	time) -----	0.5	0.5	0.5	268-325	1,950	1,950
41	Supervising clerk I (part time) ---	0.8	0.8	0.8	325-395	3,541	3,555
42	Senior stenographer-clerk -----	—	1	1	268-325	3,372	3,540
43	Intermediate stenographer-clerk						
44	(part time) -----	3.8	0.8	0.8	231-281	2,211	2,321
45	Intermediate typist-clerk -----	—	1	1	220-268	2,706	2,844
46	Intermediate office appliance						
47	operator -----	—	1	1	220-268	2,928	3,073
48	Assistant cashier-clerk -----	—	1	1	220-268	2,706	2,844
49	Telephone operator -----	2	2	2	220-268	5,280	5,544
50	Student assistant -----	(0.5)	(0.5)	(0.5)	(347)	1,200	1,400
51	Indefinite military leave pay -----	—	—	—	(629)	700	1,000
52							
53	Totals, Positions Now Authorized	46.3	51.3	51.3	\$176,716	\$227,574	\$235,404
54	Proposed New Positions:						
55	Executive:						
56	Intermediate stenographer-clerk ---	—	—	0.5	231-281	—	2,772
57	Student Personnel:						
58	Intermediate typist-clerk -----	—	—	1	220-268	—	2,640
59	Estimated salary savings -----	—	—1.3	—1.7	—	—5,700	—7,500
60							
61	Totals, Salaries and Wages -----	46.3	50	51.1	\$176,716	\$221,874	\$233,316
62	OPERATING EXPENSES						
63	General expense -----				\$5,588	\$6,000	\$6,000
64	Traveling -----				2,808	3,500	3,500
65	Printing -----				5,469	6,300	6,600
66	Telephone and Telegraph:						
67	Exchange charges -----				7,539	8,700	12,200
68	Long distance toll charges -----				1,070	1,550	1,550
69	Teletype and telegraph -----				161	180	180
70	Postage -----				3,981	4,600	4,700
71	Physicians' service -----				795	1,200	1,900
72	Moving expense—new campus -----				—	—	8,000
73							
74	Totals, Operating Expenses -----				\$27,411	\$32,030	\$44,630
75							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
4	EQUIPMENT						
5	Office—replacement .....				\$278	\$540	\$535
6	Office—additional .....				1,227	1,237	1,578
8	Totals, Equipment .....				\$1,505	\$1,777	\$2,113
10	Totals, Administration .....				\$205,632	\$255,681	\$280,059
11	REIMBURSEMENTS						
13	Accounting services to Fresno State College Foundation .....				—4,941	—5,491	—5,505
14	Telephone service to other agencies .....				—156	—250	—250
16	Net Totals, Administration .....				\$200,535	\$249,940	\$274,304
18	INSTRUCTION						
20	SALARIES AND WAGES						
21	Supervision and Teaching:				SALARY RANGE		
22	Dean of instruction .....	1	1	1	\$676-821	\$9,852	\$9,852
23	Dean of educational services and						
24	summer session (half salary) .....	0.5	0.5	0.5	676-821	4,226	4,435
25	Division chairman (part time) .....	6.3	6.3	6.3	†	46,483	46,759
26	Audio-visual coordinator (part time) .....	0.5	0.5	0.5	†	2,726	2,748
27	Curriculum evaluator (part time) .....	0.3	0.3	0.3	†	2,103	2,120
28	Coordinator of elementary school						
29	training (part time) .....	0.5	0.5	0.5	†	3,180	3,180
30	Coordinator of secondary school						
31	training (part time) .....	0.5	0.5	0.5	†	3,678	3,864
32	Athletic coordinator (part time) .....	0.3	0.3	—	†	2,020	—
33	Curriculum supervisor (part time) .....	1.8	1.8	1.8	†	12,237	12,252
34	Teacher .....	132.3	131	131	†	782,034	790,005
35	Teacher (part time) .....	6.9	7.7	7.7	†	27,422	28,429
36	Substitute teacher .....	(0.6)	(0.6)	(0.6)	(376)	2,000	2,200
37	Teacher (sabbatical leave replace-						
38	ment .....	—	(1)	(1.5)	†	4,296	6,444
39	Junior chemist .....	1	1	1	325	3,900	3,900
40	Intermediate stenographer-clerk .....	8	10	10	231-281	29,369	30,846
41	Intermediate stenographer-clerk						
42	(part time) .....	0.9	0.9	0.9	231-281	2,538	2,667
43	Junior stenographer-clerk .....	3	3	3	210-255	7,016	7,242
44	Junior stenographer-clerk (part						
45	time) .....	2.7	2.7	2.7	210-255	8,391	8,796
46	Stock clerk .....	3	3	3	243-295	9,709	10,063
47	Stock clerk (part time) .....	0.5	0.5	0.5	243-295	1,475	1,475
48	Laboratory assistant .....	4	4	4	220-268	11,124	11,688
49	Equipment technician .....	1	1	1	341-415	4,211	4,422
50	Student assistant .....	(12.5)	(12.5)	(12.5)	(23,558)	21,390	25,000
51	Laboratory School:						
52	Principal .....	1	1	1	†	6,360	6,360
53	Teacher .....	3	7	7	†	29,382	32,796
54	Teacher (part time) .....	0.1	0.5	0.5	†	1,705	2,131
55	Intermediate clerk .....	1	1	1	220-268	2,868	3,012
56	Librarian II .....	—	1	1	281-341	3,372	3,900
57	Student assistant .....	—	(0.7)	(0.7)	(—)	1,680	1,800
58	Library:						
59	College librarian .....	1	1	1	481-644	6,874	7,542
60	Librarian IV .....	—	1	1	395-481	4,740	5,772
61	Librarian III .....	2	2	2	358-436	9,480	10,464
62	Librarian II .....	3	3	3	325-395	13,690	13,182
63	Librarian I .....	4	4	4	281-341	14,308	15,015
64	Intermediate stenographer-clerk .....	1	1	1	231-281	3,012	3,164
65	Junior stenographer-clerk .....	1.8	—	—	210-255	—	—
66	Intermediate account clerk .....	—	1	1	220-268	2,717	2,856
67	Intermediate typist-clerk .....	1	1	1	220-268	2,662	2,796
68	Student assistant .....	(2.6)	(4)	(4)	(6,130)	9,627	9,627
69	Totals, Salaries and Wages .....	193.9	201	200.7	\$1,025,376	\$1,113,857	\$1,138,804
71	Proposed New Positions:						
72	Supervision and Teaching:				SALARY RANGE		
73	Coordinator of graduate studies			0.3	†	—	1,090
74	(part time) .....	—	—	13.4	†	—	55,610
75	Faculty reclassifications .....	—	—	—	—	—	4,320
76	Stock clerk .....	—	—	1	243-295	—	2,916
77	Equipment technician .....	—	—	1	341-415	—	4,092

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Laboratory School:				SALARY RANGE		
7	Graduate nurse (part time)-----	-	-	0.5	\$268-325	-	\$1,608
8	Library:						
9	Intermediate typist-clerk-----	-	-	4	220-268	-	10,560
10	Book repairer-----	-	-	1	210-255	-	2,520
11	Estimated salary savings-----	-	-5.1	-5.9	-	-\$22,000	-\$29,000
12							
13	Totals, Salaries and Wages-----	193.9	195.9	216	\$1,025,376	\$1,091,857	\$1,192,520
14							
15	OPERATING EXPENSES						
16	Instruction expense-----				\$48,696	\$57,200	\$65,000
17	Materials for student projects-----				1,969	2,500	2,500
18	Traveling-----				3,396	4,000	4,000
19	Automobile mileage-----				1,309	1,500	1,700
20	Special lecture service-----				763	1,000	1,000
21	Laboratory school-----				1,630	2,000	2,000
22	Local school districts—master teachers-----				9,360	11,000	11,500
23	Library-----				10,018	11,000	12,000
24							
25	Totals, Operating Expenses-----				\$77,141	\$90,200	\$99,700
26							
27	EQUIPMENT						
28	Instructional—replacement-----				\$5,278	\$9,032	\$12,269
29	Instructional—additional-----				35,962	42,127	37,197
30	Library—replacement-----				190	-	141
31	Library—additional-----				21,719	23,005	26,906
32							
33	Totals, Equipment-----				\$63,149	\$74,164	\$76,513
34							
35	Totals, Instruction-----				\$1,165,666	\$1,256,221	\$1,368,733
36							
37	REIMBURSEMENTS						
38	Material for student projects-----				-3,000	-2,500	-2,500
39	Services to Fresno City School District for operation of campus						
40	laboratory school-----				-	-19,000	-
41							
42	Net Totals, Instruction-----				\$1,162,576	\$1,234,721	\$1,366,233
43							
44							
45	MAINTENANCE AND OPERATION OF PLANT						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Chief of maintenance II-----	-	1	1	\$481-584	\$6,060	\$7,008
49	Supervisor of building trades-----	1	1	1	358-436	5,232	5,232
50	Intermediate stenographer-clerk-----	1	1	1	231-281	3,125	3,281
51	Supervising custodian-----	1	1	1	295-358	4,092	4,296
52	Senior custodian-----	-	1	1	255-310	3,630	3,720
53	Custodian-----	21	21	21	231-281	65,737	68,016
54	College security officer-----	-	1	1	281-341	3,372	3,540
55	Watchman-----	1	3	3	220-268	8,072	8,460
56	Supervising groundsman-----	1	1	1	310-376	4,092	4,296
57	Groundsman-----	9	8	8	231-281	24,924	25,511
58	Chief engineer I-----	1	1	1	358-436	4,404	4,626
59	Stationary engineer-----	-	2	2	325-395	7,848	8,235
60	Stationary fireman-----	1	1	1	281-341	3,372	3,540
61	Painter-----	1	1	1	325-395	4,476	4,702
62	Electrician-----	1	1	1	325-395	3,916	4,109
63	Plumber-----	-	1	1	325-395	3,900	4,092
64	Carpenter-----	2	2	2	325-395	9,480	9,480
65	Building maintenance man-----	2	2	2	268-325	7,116	7,272
66	Student assistant-----	(2)	(2)	(2)	(4,703)	4,800	4,800
67	Temporary help—moving-----	-	(2)	(2)	-	4,800	4,800
68							
69	Totals, Positions Now Authorized--	43	50	50	\$125,218	\$182,448	\$189,016
70	Proposed New Positions:						
71	Student assistant (fireman)-----	-	-	(7)	0.65-1.50 hr.	-	17,500
72	Laborer-----	-	-	1	231-281	-	2,772
73	Automotive equipment operator-----	-	-	1	268-325	-	3,212
74	Estimated salary savings-----	-	-1.9	-2.1	-	-6,000	-7,300
75							
76	Totals, Salaries and Wages-----	43	48.1	49.9	\$125,218	\$176,448	\$205,200
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## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$11,954	\$13,545	\$17,000
7	Special Repairs and Maintenance:						
8	Repair roof on speech building				—	—	520
9	Maintenance of grounds				1,156	1,900	12,000
10	Motor vehicle operation				1,643	2,700	4,500
11	Bus rental				—	—	9,020
12	Light, heat, power, and water				24,624	31,520	40,000
13							
14	Total, Operating Expenses				\$39,377	\$49,665	\$83,040
15							
16	EQUIPMENT						
17	Buildings and grounds—replacement				\$9,920	\$3,075	\$2,880
18	Buildings and grounds—additional				2,111	5,160	4,185
19	Motor vehicle—replacement				—	—	1,000
20	Motor vehicle—additional				—	15,350	900
21							
22	Totals, Equipment				\$12,031	\$23,585	\$8,965
23							
24	Totals, Maintenance and Operation of Plant				\$176,626	\$249,698	\$297,205
25							
26	TOTALS, REGULAR SESSION				\$1,539,737	\$1,734,359	\$1,937,742
27							
28	SUMMER SESSION						
29							
30							
31	SALARIES AND WAGES						
32	Dean of educational services and						
33	summer session (half salary)	0.5	0.5	0.5	\$3,661	\$4,226	\$4,435
34	Intermediate stenographer-clerk	1	1	1	2,295	3,024	3,177
35	Intermediate account clerk (part time)	0.1	0.2	0.2	385	660	693
36	Intermediate stenographer-clerk (part						
37	time)	1.1	1.3	0.3	2,675	3,501	765
38	Intermediate typist-clerk (part time)	—	—	1	—	—	2,640
39	Teacher	—	—	—	86,624	83,624	84,028
40	Senior librarian	—	—	—	733	2,500	3,000
41	Custodian	—	—	—	2,561	3,483	3,400
42	Student assistants	—	—	—	7,178	6,757	6,700
43							
44	Totals, Salaries and Wages	2.7	3	3	\$106,112	\$107,775	\$108,838
45							
46	OPERATING EXPENSES						
47	Administration				\$2,708	\$2,667	\$2,700
48	Instructional expense				5,740	6,333	5,700
49	Operations				1,040	1,800	1,500
50	Rent—building space				2,450	2,500	2,700
51							
52	Totals, Operating Expenses				\$11,938	\$13,300	\$12,600
53							
54	TOTALS, SUMMER SESSION				\$118,050	\$121,075	\$121,438
55							
56	EXTENSION						
57							
58	SALARIES AND WAGES						
59	Extension teacher				\$12,268	\$14,928	\$15,000
60	Intermediate stenographer-clerk				1,590	2,844	2,988
61							
62	Totals, Salaries and Wages				\$13,858	\$17,772	\$17,988
63							
64	OPERATING EXPENSE						
65	General expense				\$1,389	\$1,328	\$4,512
66							
67	TOTALS, EXTENSION				\$15,247	\$19,100	\$22,500
68							
69	TOTALS, GENERAL AND PROFESSIONAL DIVISIONS						
70	(General Fund)				\$1,673,034	\$1,874,534	\$2,081,680
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## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	GENERAL AND PROFESSIONAL DIVISIONS							
2	RECAPITULATION BY OBJECT							
3								
4								
5	CHANGE FROM							
6	Salaries and Wages:							1952-53
7	Positions now authorized -----	285.9	305.3	305	\$1,447,280	\$1,649,426	\$1,690,050	\$40,624
8	Proposed new positions -----	-	-	24.7	-	-	111,612	111,612
9	Estimated salary savings -----	-	-8.3	-9.7	-	-33,700	-43,800	-10,100
10								
11	Totals, Salaries and Wages -----	285.9	297	320	\$1,447,280	\$1,615,726	\$1,757,862	\$142,136
12	Operating expenses -----				157,256	186,523	244,482	57,959
13	Equipment -----				76,685	99,526	87,591	-11,935
14								
15	TOTAL EXPENDITURES -----				\$1,681,221	\$1,901,775	\$2,089,935	\$188,160
16	Reimbursements:							
17	Services to the Fresno City School District for operation of campus							
18	laboratory school -----				-	-19,000	-	19,000
19	Accounting service to the Fresno State College Foundation -----				-4,941	-5,491	-5,505	-14
20	Telephone service to other state agencies -----				-156	-250	-250	-
21	Materials for student projects -----				-3,090	-2,500	-2,500	-
22								
23	NET TOTAL EXPENDITURES (General and Professional							
24	Divisions) -----				\$1,673,034	\$1,874,534	\$2,081,680	\$207,146
25								
26	State College Fund							
27								
28	DIVISION OF AGRICULTURE							
29								
30								
31	INSTRUCTION							
32								
33	SALARIES AND WAGES				SALARY RANGE			
34	Dean of agriculture -----	1	1	1	\$676-821	\$8,452	\$8,870	
35	Farm manager -----	1	1	1	†	7,728	7,728	
36	Senior vocational instructor -----	5	5	5	†	37,071	38,154	
37	Intermediate vocational instructor -----	6	7	7	†	40,732	42,499	
38	Intermediate vocational instructor							
39	(part time) -----	0.5	0.5	0.5	†	3,006	3,155	
40	Junior vocational instructor -----	2	2	2	†	10,071	10,580	
41	Teacher in agriculture -----	1	1	1	†	6,310	6,360	
42	Teacher in agriculture (part time) -----	0.5	0.5	0.5	†	2,616	2,616	
43	Senior stenographer-clerk -----	1	1	1	268-325	3,400	3,570	
44	Intermediate stenographer-clerk -----	2	1	1	231-281	3,060	3,216	
45	Intermediate typist-clerk -----	-	1	1	220-268	3,048	3,203	
46	Senior clerk -----	1	1	1	255-310	3,229	3,386	
47	Student assistants -----	(2.5)	(2.5)	(2.5)	(5,513)	6,000	6,000	
48								
49	Totals, Positions Now Authorized -----	21	22	22	\$115,606	\$134,723	\$139,337	
50	Estimated salary savings -----	-	-1	-1	-	-6,000	-4,100	
51								
52	Totals, Salaries and Wages -----	21	21	21	\$115,606	\$128,723	\$135,237	
53								
54	OPERATING EXPENSES							
55	Instruction expense -----				\$12,642	\$13,000	\$12,481	
56	Traveling -----				2,331	2,820	3,000	
57	Automobile—mileage -----				734	1,000	1,000	
58	Library -----				433	500	500	
59	Telephone and Telegraph:							
60	Exchange charges -----				923	1,075	1,200	
61	Long distance toll charges -----				493	500	500	
62	Telegraph and teletype -----				14	50	50	
63	Postage -----				200	200	200	
64	General expense -----				128	200	200	
65								
66	Totals, Operating Expenses -----				\$17,898	\$19,345	\$19,131	
67								
68	EQUIPMENT							
69	Instructional—replacement -----				-	\$462	-	
70	Instructional—additional -----				\$721	1,211	\$300	
71	Library—additional -----				303	1,200	1,200	
72								
73	Totals, Equipment -----				\$1,024	\$2,873	\$1,500	
74								
75	Totals, Instruction -----				\$134,528	\$150,941	\$155,868	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>FARM—AGRICULTURE</b>						
2							
3	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
4	Head farmer II-----	1	1	1	\$325-395	\$4,262	\$4,476
5	Beef herdsman-----	1	1	1	231-281	2,916	3,060
6	Dairyman (part time)-----	0.5	0.5	0.5	341-415	2,046	2,148
7	Farm hand-----	1	3	3	210-255	7,560	7,920
8	Automobile mechanic-----	1	1	1	325-395	4,740	4,980
9	Automotive equipment operator-----	-	1	1	268-325	3,060	3,216
10	Student assistants-----	(3.5)	(5.5)	(5.5)	(7,513)	13,200	13,200
11							
12	Totals, Positions Now Authorized--	4.5	7.5	7.5	\$21,664	\$37,784	\$39,000
13	Proposed New Positions:						
14	Student assistants-----	-	-	(1)	0.65-1.50 hr.	-	2,400
15	Estimated salary savings-----	-	-0.3	-0.5	-	-1,000	-1,300
16							
17	Totals, Salaries and Wages-----	4.5	7.2	7	\$21,664	\$36,784	\$40,100
18							
19	<b>OPERATING EXPENSES</b>						
20	Motor vehicle and farm equipment operation-----				\$9,421	\$17,000	\$17,400
21	Animal science-----				9,837	13,500	21,374
22	Plant science-----				5,274	10,700	17,288
23							
24	Totals, Operating Expenses-----				\$24,532	\$41,200	\$56,062
25							
26	<b>EQUIPMENT</b>						
27	Farming operations—replacement-----				-	-	\$7,300
28							
29	Totals, Farm—Agriculture-----				\$46,196	\$77,984	\$103,462
30							
31	<b>REIMBURSEMENTS</b>						
32	Surplus products sales-----				-	-	-1,000
33	Fresno State College Foundation for equipment rentals-----				-	-	-1,000
34							
35	Net Totals, Farm—Agriculture-----				\$46,196	\$77,984	\$101,462
36							
37							
38	<b>MAINTENANCE AND OPERATION—AGRICULTURE</b>						
39							
40	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
41	Building maintenance man-----	2	2	2	\$268-325	\$7,182	\$7,536
42	Custodian-----	3	4	4	231-281	11,307	13,256
43	Watchman-----	1	1	1	220-268	3,036	3,190
44	Groundsman-----	1	1	1	231-281	3,138	3,294
45	Carpenter-----	1	1	1	325-395	4,296	4,512
46							
47	Totals, Positions Now Authorized--	8	9	9	\$24,401	\$28,959	\$31,788
48	Proposed New Positions:						
49	Groundsman-----	-	-	1	231-281	-	2,772
50	Student assistant-----	-	-	(1)	0.65-1.50 hr.	-	2,400
51	Estimated salary savings-----	-	-0.2	-1	-	-1,000	-1,300
52							
53	Totals, Salaries and Wages-----	8	8.8	9	\$24,401	\$27,959	\$35,660
54							
55	<b>OPERATING EXPENSES</b>						
56	Maintenance of structures-----				\$6,884	\$7,200	\$12,000
57	Maintenance of grounds-----				1,771	2,000	5,100
58	Light, heat, power, and water-----				9,269	10,500	14,000
59	Motor vehicle operation-----				400	500	600
60							
61	Totals, Operating Expenses-----				\$18,324	\$20,200	\$31,700
62							
63	<b>EQUIPMENT</b>						
64	Buildings and grounds—replacement-----				-	-	\$200
65	Buildings and grounds—additional-----				\$1,443	\$2,520	2,710
66	Motor vehicle—replacement-----				993	2,125	-
67	Motor vehicle—additional-----				-	-	1,950
68							
69	Totals, Equipment-----				\$2,436	\$4,645	\$4,860
70							
71	Totals, Maintenance and Operation—Agriculture-----				\$45,161	\$52,804	\$72,220
72							
73	<b>TOTALS, DIVISION OF AGRICULTURE (State College Fund)</b>				\$225,885	\$281,729	\$329,550
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## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	Division of Agriculture							
3								
4	RECAPITULATION BY OBJECT							
5								
6	Salaries and Wages:							
7	Positions now authorized -----	33.5	38.5	38.5	\$161,671	\$201,466	\$210,125	\$8,659
8	Proposed new positions -----	-	-	1	-	-	7,572	7,572
9	Estimated salary savings -----	-	-1.5	-2.5	-	-8,000	-6,700	1,300
10								
11	Totals, Salaries and Wages -----	33.5	37	37	\$161,671	\$193,466	\$210,997	\$17,531
12	Operating expenses -----				60,754	80,745	106,893	26,148
13	Equipment -----				3,460	7,518	13,660	6,142
14								
15	TOTAL EXPENDITURES FOR SUPPORT -----				\$225,885	\$281,729	\$331,550	\$49,821
16	Reimbursements:							
17	Surplus products sales -----				-	-	-1,000	-1,000
18	Fresno State College Foundation for equipment rentals -----				-	-	-1,000	-1,000
19								
20	NET TOTAL EXPENDITURES -----				\$225,885	\$281,729	\$329,550	\$47,821
21	(Division of Agriculture)							
22								
23								
24								
25	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
26								
27								
28								
29	GENERAL FUND							
30								
31	Revenue Appropriated for Support:							
32	Regular Session:							
33	Regular tuition fees -----				\$30,626	\$36,725	\$39,000	
34	Limited tuition fees -----				6208	3,940	5,250	
35	Material and service fees -----				39,766	42,375	45,000	
36	Miscellaneous fees -----				5,792	5,875	5,900	
37								
38	Subtotals, Regular Students -----				\$82,392	\$88,915	\$95,150	
39	Charges to Veterans Administration for education of veteran							
40	students -----				192,910	94,470	26,475	
41								
42	Totals, Regular Session -----				\$275,302	\$183,385	\$121,625	
43	Summer Session:							
44	Tuition fees -----				\$80,762	\$91,875	\$100,313	
45	Charges to Veterans Administration for education of veteran							
46	students -----				45,013	35,750	21,125	
47								
48	Totals, Summer Session -----				\$125,775	\$127,625	\$121,438	
49	Extension:							
50	Tuition fees -----				\$15,623	\$19,125	\$22,500	
51	Totals, Appropriated Revenue:							
52	Student fees -----				\$178,777	\$199,915	\$217,963	
53	Charges to Veterans Administration -----				237,923	130,220	47,600	
54								
55	Totals, Appropriated Revenues -----				\$416,700	\$330,135	\$265,563	
56	Revenue Not Appropriated:							
57	Rentals and miscellaneous -----				\$4,221	\$2,000	\$1,500	
58								
59	Totals -----				\$420,921	\$332,135	\$267,063	
60								
61								
62								
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**Department of Education**  
**HUMBOLDT STATE COLLEGE**

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Regular Session -----	\$567,824	\$656,132	\$832,344	\$176,212
7					(26.9%)
8	Summer Session -----	18,441	19,193	12,700	-6,493
9					(-33.8%)
10	Extension -----	2,155	3,500	3,500	-
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$588,420</b>	<b>\$678,825</b>	<b>\$848,544</b>	<b>\$169,719</b>
13					(25%)
14					
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16					
17	<b>General Fund</b>				
18	Support:				
19	Budget Act appropriation -----	\$453,642	\$591,668	\$802,269	
20	Appropriated Revenue:				
21	Student Fees, Education Code Section 20344:				
22	Regular session -----	14,203	16,260	20,290	
23	Summer session -----	8,756	10,140	9,000	
24	Extension -----	3,042	2,800	2,800	
25	Receipts From Federal Government for Education of Veteran				
26	Students, Education Code Section 20252:				
27	Regular session -----	55,532	15,738	12,285	
28	Summer session -----	6,710	3,968	1,200	
29	Extension -----	936	700	700	
30	Allocations from Emergency Fund -----	18,586	11,567	-	
31	Allocations from Salary Increase Fund -----	42,408	25,984	-	
32					
33	Total Available -----	\$603,815	\$678,825	-	
34	Unexpended balance, estimated savings -----	-15,395 a	-	-	
35					
36	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$588,420</b>	<b>\$678,825</b>	<b>\$848,544</b>	
37					
38					
39					
40	<b>GENERAL ANALYSIS</b>				
41					
42	Number of positions -----	96.8	110	135	25
43					
44	<b>ENROLLMENT AND UNIT COSTS</b>				
45	Regular Session:				
46	Enrollment (full-time equivalent students) -----	497.8	500	600	100
47					(20%)
48	Cost per student -----	\$1,141	\$1,312	\$1,387 b	\$75 b
49					(5.7%)
50	Summer Session:				
51	Enrollment (individuals) -----	314	325	325	-
52	Cost per student -----	\$59	\$59	\$39	-\$20
53					(-33.9%)
54	Extension:				
55	Enrollment (units) -----	359	583	583	-
56	Cost per unit -----	\$6	\$6	\$6	-
57					
58	Enrollment deficiencies created by the Korean situation have been especially severe at Humboldt State College, where a drop below				
59	500 full-time equivalent students in 1951-52 has made necessary the establishment of a basic faculty allowance to permit minimum				
60	course offerings regardless of enrollment size. Although this teacher allowance has been sufficient to meet bare standards for degree				
61	and teacher credential requirements, overloads of administrative and supervisory assignments have been inevitable with such a				
62	minimum teaching staff. As a gradual upswing in enrollment will not alleviate this situation sufficiently in the budget year, more				
63	adequate faculty staffing is provided to equate the teaching load more nearly to that of other State colleges. This factor, together				
64	with operation and maintenance of three new buildings (library, science, and corporation yard), and assumption of full cost of				
65	the campus elementary school will provide an increase in operating costs of the college for 1953-54 of \$169,719, or 25 percent				
66	above the current year, as follows:				
67					
68	<b>SALARIES AND WAGES:</b> An increase of \$114,777, or 20.5 percent is caused primarily by the inclusion of 10 teachers in recognition				
69	of faculty overload and increased enrollment, and the addition of nine maintenance positions to properly operate and keep up				
70	new buildings and surrounding areas. One librarian and two clerks are also included for proper library staffing to meet accredita-				
71	tion requirements, and two part time laboratory school positions provide a full-time principal and a half-time nurse which were				
72	erroneously omitted from the 1952-53 budget. Three clerical and 1.4 administrative positions complement the faculty increase				
73	and alleviate overloads in placement and evaluation work.				
74					
75	<b>OPERATING EXPENSES:</b> An increase of \$23,455, or 29.2 percent is accounted for primarily by inclusion of certain maintenance				
76	items formerly carried under Capital Outlay (\$7,850), regular utility and maintenance costs of operating new facilities (\$7,820),				
77	and teaching supplies and services (\$5,530). The cost of moving to new quarters (\$1,000) is added for one year only, and price				
78	adjustments for administrative supplies (\$1,500) are also provided.				
79					
80	a Composed of savings in salaries and wages, \$1,608; operating expenses, \$5,539; equipment, \$3,954; and excess reimbursements, \$4,294.				
81	b Special additional plant, maintenance items account for \$13 of this per student cost increase.				
82					
83					
84					
85					
86					



**Department of Education**

**HUMBOLDT STATE COLLEGE—Continued**

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	GENERAL ANALYSIS—Continued						
2							
3							
4	EQUIPMENT: A total of \$71,454, or \$3,240 over 1952-53, includes instructional equipment for classrooms and laboratory facilities						
5	(\$34,638), library books (\$16,000), teaching equipment and furniture for the campus elementary school (\$4,225), automotive and						
6	maintenance equipment necessary for proper care of additional grounds and structures (\$8,833), and office furniture and machines						
7	for the student personnel and business offices (\$6,868).						
8							
9	REIMBURSEMENTS: A decrease of \$28,247 represents termination of the Arcata School District's participation in expenses of the						
10	campus elementary school, in conjunction with full state operation of the laboratory school. A one-year recovery of state apportion-						
11	ments for public school support from the Arcata School District for students enrolled in the laboratory school is anticipated for						
12	the 1952-53 year. For the 1953-54 and subsequent years, offsetting costs will be reflected in less subventions for ADA to the school						
13	district.						
14							
15							
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
17	DETAIL	51-52	52-53	53-54	1951-52	1952-53	1953-54
18		(Filled)	(Auth.)	(Auth.)			
19							
20	REGULAR SESSION						
21							
22	ADMINISTRATION						
23							
24	SALARIES AND WAGES						
25							
26	Executive Office:	SALARY RANGE					
27	President -----	1	1	1	\$745-905	\$10,860	\$10,860
28	Executive dean -----	1	1	1	710-862	8,905	9,347
29	Secretary-stenographer -----	1	1	1	310-376	3,948	4,143
30	Senior stenographer-clerk -----	1	1	1	268-325	3,498	3,675
31	Student assistants -----	(0.1)	(0.1)	(0.2)	(300)	300	600
32	Student Personnel:						
33	Dean of students -----	1	1	1	676-821	9,852	9,852
34	Activities officer (part time) -----	0.5	0.5	0.5	584-710	4,260	4,260
35	Guidance officer (part time) -----	0.5	0.5	0.5	584-710	4,260	4,260
36	Health officer I (part time) -----	0.3	0.3	0.3	584-710	1,752	1,839
37	Graduate nurse -----	1	1	1	268-325	3,540	3,720
38	Registrar -----	1	1	1	395-481	5,772	5,772
39	Supervising clerk I -----	1	1	1	310-376	4,296	4,512
40	Intermediate stenographer-clerk -----	2	2	2	231-281	5,885	6,179
41	Senior stenographer-clerk -----	1	1	1	268-325	3,540	3,720
42	Placement secretary (part time) -----	0.5	0.5	0.5	341-415	2,140	2,247
43	Junior stenographer-clerk -----	1	1	1	210-255	2,696	2,832
44	Student assistants -----	(0.4)	(0.4)	(0.4)	(800)	960	960
45	Business Management:						
46	Business manager -----	1	1	1	530-644	6,952	7,298
47	Accounting officer II -----	1	1	1	395-481	5,232	5,496
48	Accounting technician III -----	1	1	1	325-395	3,855	4,245
49	Senior account clerk -----	1	1	1	268-325	3,400	3,570
50	Intermediate typist-clerk						
51	(part time) -----	1.5	1.5	1.5	220-268	4,076	4,284
52	Telephone operator, non-multiple						
53	board -----	1	1	1	220-268	2,808	2,952
54	Senior stenographer-clerk -----	1	1	1	268-325	3,414	3,585
55	Stock clerk -----	-	1	1	243-295	2,988	3,138
56	Student assistant -----	(0.4)	(0.4)	(0.5)	(800)	960	1,200
57							
58	Totals, Positions Now Authorized	21.3	22.3	22.3	\$97,857	\$110,149	\$114,546
59	Proposed New Positions:						
60	Student Personnel:						
61	Evaluation technician -----	-	-	1	341-415	-	4,100
62	Placement secretary (part time) -----	-	-	0.5	341-415	-	2,370
63	Student assistant -----	-	-	(0.4)	0.65-1.25 hr.	-	960
64	Business Management:						
65	Intermediate typist-clerk -----	-	-	1	220-268	-	2,640
66	Estimated salary savings -----	-	-0.8	-1.2	-	-3,000	-4,200
67							
68	Total, Salaries and Wages -----	21.3	21.5	23.6	\$97,857	\$107,149	\$120,416
69							
70	OPERATING EXPENSES						
71	General expense -----				\$3,963	\$4,770	\$5,000
72	Traveling -----				2,899	3,000	3,500
73	Printing -----				2,837	2,900	3,200
74	Telephone and Telegraph:						
75	Exchange charges -----				1,509	1,350	3,620
76	Long distance toll charges -----				1,138	1,000	1,250
77	Teletype and telegraph -----				100	150	150
78	Postage -----				1,390	1,075	1,500
79	Moving expense -----				-	-	1,000
80							
81	Totals, Operating Expenses -----				\$13,836	\$14,245	\$19,220

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$1,106	\$2,538	\$2,711
6	Office—additional				5,041	6,059	4,157
7							
8	Totals, Equipment				\$6,147	\$8,597	\$6,868
9							
10	Totals, Administration				\$117,840	\$129,991	\$146,504
11							
12	REIMBURSEMENTS						
13	Services to Department of Education				—375	—	—
14	Services to other agencies for telephone charges				—227	—250	—250
15							
16	Net Totals, Administration				\$117,238	\$129,741	\$146,254
17							
18	INSTRUCTION						
19							
20	SALARIES AND WAGES						
21	Supervision and Teaching:				SALARY RANGE		
22	Dean of instruction	1	1	1	\$676-821	\$9,852	\$9,852
23	Coordinator of audio-visual (part						
24	time)	—	0.3	0.3	†	1,038	1,298
25	Coordinator of elementary school						
26	training (part time)	0.3	0.3	0.3	†	1,932	1,932
27	Coordinator of secondary school						
28	training (part time)	0.3	0.3	0.3	†	1,649	1,649
29	Coordinator of terminal education						
30	(part time)	0.3	0.3	0.3	†	1,636	1,649
31	Division chairman (part time)	2.4	2.4	2.4	†	16,806	17,031
32	Teacher	33	33	30	†	174,994	167,637
33	Instructor	—	—	3	†	—	14,400
34	Teacher (part time)	6.3	8.3	8.3	†	51,048	51,876
35	Substitute teacher	(0.1)	(0.1)	(0.5)	376	376	2,256
36	Senior stenographer-clerk	2	2	2	268-325	6,761	7,094
37	Equipment technician (part time)	0.5	0.5	0.5	341-415	2,114	2,220
38	Student assistant	(6.2)	(6.2)	(6.2)	(16,494)	16,500	16,500
39	Laboratory School:						
40	Principal (part time)	0.3	0.3	0.3	†	1,932	1,932
41	Teacher	3	9	9	†	32,432	37,916
42	Teacher (part time)	2.3	2.3	2.3	†	9,788	10,658
43	Intermediate clerk	1	1	1	220-268	3,190	3,346
44	Librarian II	1	1	1	325-395	3,900	4,092
45	Cook (part time)	—	1.2	1.2	231-281	3,825	4,016
46	(individuals)	—	(2)	(2)			
47	Library:						
48	College librarian	1	1	1	481-644	7,008	7,356
49	Librarian III	—	1	1	358-436	4,296	4,512
50	Librarian II	2	2	2	325-395	8,964	9,216
51	Librarian I	1	1	1	281-341	3,540	3,720
52	Intermediate typist-clerk	1	2	2	220-268	5,280	5,544
53	Student assistant	(1.3)	(1.5)	(1.5)	(3,246)	3,600	3,600
54							
55	Totals, Positions Now Authorized	58.7	70.2	70.2	\$309,631	\$372,461	\$391,302
56	Proposed New Positions:						
57	Supervision and Teaching:						
58	Division chairman (part time)	—	—	0.6	†	—	3,400
59	Coordinator of graduate studies						
60	(part time)	—	—	0.3	†	—	1,650
61	Teacher	—	—	9	†	—	33,750
62	Instructor	—	—	1	†	—	4,150
63	Teacher reclassifications	—	—	—	†	—	2,000
64	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
65	Student assistant	—	—	(1)	0.65-1.25 hr.	—	2,400
66	Laboratory School:						
67	Principal (part time)	—	—	0.7	†	—	5,796
68	Graduate nurse (part time)	—	—	0.5	268-325	—	1,608
69	Library:						
70	Librarian I	—	—	1	281-341	—	3,372
71	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
72	Intermediate typist-clerk	—	—	1	220-268	—	2,640
73	Student assistant	—	—	(0.5)	0.65-1.25 hr.	—	1,200
74	Estimated salary savings	—	—2.2	—3.7	—	—11,200	—17,300
75							
76	Totals, Salaries and Wages	58.7	68	82.6	\$309,631	\$361,261	\$441,512

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**  
**HUMBOLDT STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>INSTRUCTION—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Instructional expense -----		1		\$11,153	\$12,000	\$15,150
6	Traveling -----				3,019	3,400	4,000
7	Special lecturer service -----				400	700	900
8	Laboratory school -----				1,679	3,400	4,250
9	Local school districts—master teaching -----				640	1,320	1,500
10	Library -----				5,112	6,700	7,250
11							
12	Totals, Operating Expenses -----				\$22,003	\$27,520	\$33,050
13							
14	<b>EQUIPMENT</b>						
15	Instructional—replacement -----				\$1,342	\$1,524	\$3,423
16	Instructional—additional -----				24,433	33,513	31,215
17	Laboratory school—replacement -----				172	1,242	2,030
18	Laboratory school—additional -----				873	1,058	2,195
19	Library—additional -----				16,444	17,796	16,890
20							
21	Totals, Equipment -----				\$43,264	\$55,133	\$55,753
22							
23	<b>Totals, Instruction</b> -----				\$374,898	\$443,914	\$530,315
24							
25	<b>REIMBURSEMENTS</b>						
26	Services to Arcata School District for Laboratory School						
27	operation -----				-	-28,197	-
28							
29	<b>Net Totals, Instruction</b> -----				\$374,898	\$415,717	\$530,315
30							
31							
32	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
33							
34	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
35	Chief of maintenance I -----	1	1	1	\$415-505	\$4,721	\$4,960
36	Supervising custodian -----	1	1	1	295-358	3,216	3,372
37	Janitor -----	5	7	7	220-268	20,894	21,456
38	Janitor (part time) -----	1.5	1.5	1.5	220-268	4,435	4,653
39	(individuals) -----	(3)	(3)	(3)			
40	Carpenter -----	0.5	1	1	325-395	4,350	4,569
41	Building maintenance man -----	1	1	1	268-325	3,333	3,498
42	Watchman -----	1	1	1	231-281	3,216	3,372
43	Groundsman -----	2	2	2	231-281	6,180	6,324
44	Groundsman (part time) -----	1.5	1.5	1.5	231-281	4,562	4,792
45	(individuals) -----	(3)	(3)	(3)			
46	Stationary engineer -----	1	1	1	325-395	4,569	4,742
47	Electrician -----	0.5	1	1	325-395	3,996	4,194
48	Chief engineer I -----	-	1	1	358-436	4,296	4,512
49	Intermediate stenographer-clerk -----	-	0.5	0.5	231-281	1,422	1,494
50	Student assistant -----	(0.9)	(1)	(1)	(2,184)	2,400	2,400
51							
52	Totals, Positions Now Authorized -----	16	20.5	20.5	\$45,077	\$71,590	\$74,338
53	Proposed New Positions :						
54	Custodian -----	-	-	4	231-281	-	11,088
55	Painter -----	-	-	1	325-395	-	3,900
56	Groundsman -----	-	-	2	231-281	-	5,544
57	Laborer -----	-	-	1	231-281	-	2,772
58	Plumber -----	-	-	1	325-395	-	3,900
59	Estimated salary savings -----	-	-0.8	-1.5	-	-2,100	-4,500
60							
61	Totals, Salaries and Wages -----	16	19.7	28	\$45,077	\$69,490	\$97,042
62							
63	<b>OPERATING EXPENSES</b>						
64	Maintenance of Structures :						
65	Recurring maintenance -----				\$9,178	\$10,500	\$12,000
66	Special repairs and maintenance :						
67	Repair linoleum floors in campus laboratory school -----				-	-	2,300
68	Provide storage space under Jenkins Hall and Nelson Hall -----				-	-	1,700
69	Replace electrical leads to main fuse panel in campus -----						
70	laboratory school -----				-	-	1,100
71	Paint exterior of temporary buildings -----				-	-	1,000
72	Repair and replace lawn sprinklers in front of Administration -----						
73	building -----				-	-	1,000
74	Install electric lights and outlets in service tunnel under -----						
75	Administration building -----				-	-	750
76	Maintenance of grounds -----				1,435	2,000	3,000
77	Motor vehicle—operation -----				1,071	2,250	2,250
78	Light, heat, power, and water -----				16,441	22,200	25,000
79							
80	Totals, Operating Expenses -----				\$28,125	\$36,950	\$50,100
81							
82							
83							
84							
85							
86							



## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3	EQUIPMENT							
4	Buildings and grounds—replacement -----				-	-	\$650	
5	Buildings and grounds—additional -----				\$2,486	\$1,509	3,617	
6	Motor vehicle—replacement -----				-	2,975	1,050	
7	Motor vehicle—additional -----				-	-	3,516	
8								
9	Totals, Equipment -----				\$2,486	\$4,484	\$8,833	
10								
11	Totals, Maintenance and Operation of Plant -----				\$75,688	\$110,924	\$155,975	
12								
13	REIMBURSEMENTS							
14	Utility service to Humboldt State College Foundation -----				-	-250	-200	
15								
16	Net Totals, Maintenance and Operation of Plant -----				\$75,688	\$110,674	\$155,775	
17								
18	TOTALS, REGULAR SESSION -----				\$567,824	\$656,132	\$832,344	
19								
20								
21	SUMMER SESSION							
22								
23	SALARIES AND WAGES							
24	Summer session coordinator							
25	(part time) -----	0.3	0.3	0.3	\$2,854	\$2,877	\$2,877	
26	Teacher -----	-	-	-	12,372	12,500	6,135	
27	Intermediate clerk -----	0.5	0.5	0.5	1,155	1,416	1,488	
28	Student assistant -----	-	-	-	715	750	750	
29								
30	Totals, Salaries and Wages -----	0.8	0.8	0.8	\$17,096	\$17,543	\$11,250	
31								
32	OPERATING EXPENSES							
33	Administration -----				\$323	\$577	\$400	
34	Instructional expense -----				772	700	800	
35	Travel -----				-	223	-	
36	Operations -----				250	150	250	
37								
38	Totals, Operating Expenses -----				\$1,345	\$1,650	\$1,450	
39								
40	TOTALS, SUMMER SESSION -----				\$18,441	\$19,193	\$12,700	
41								
42								
43	EXTENSION							
44								
45	SALARIES AND WAGES							
46	Extension teacher -----				\$2,041	\$3,100	\$3,100	
47	Studio lesson teacher -----				114	400	400	
48								
49	TOTALS, EXTENSION -----				\$2,155	\$3,500	\$3,500	
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM
54								1952-53
55	Salaries and Wages:							
56	Positions now authorized -----	96.8	113.8	113.8	\$471,816	\$575,243	\$594,936	\$19,693
57	Proposed new positions -----	-	-	27.6	-	-	104,784	104,784
58	Estimated salary savings -----	-	-3.8	-6.4	-	-16,300	-26,000	-9,700
59								
60	Totals, Salaries and Wages -----	96.8	110	135	\$471,816	\$558,943	\$673,720	\$114,777
61	Operating expenses -----				65,309	80,365	103,820	23,455
62	Equipment -----				51,897	68,214	71,454	3,240
63								
64	TOTAL EXPENDITURES FOR SUPPORT -----				\$589,022	\$707,522	\$848,994	\$141,472
65	Reimbursements:							
66	Services to Department of Education -----				-375	-	-	-
67	Services to Arcata School District -----				-	-28,197	-	28,197
68	Services to Division of Architecture and College Auxiliary -----				-	-	-	-
69	Enterprise Fund -----				-227	-250	-250	-
70	Services to Humboldt State College Foundation -----				-	-250	-200	50
71								
72	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$588,420	\$678,825	\$848,544	\$169,719
73								
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## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>GENERAL FUND</b>			
2				
3				
4	Revenue Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$5,608	\$6,700	\$8,515
7	Limited tuition fees-----	490	625	525
8	Materials and service fees-----	6,663	7,735	10,050
9	Miscellaneous fees-----	1,442	1,200	1,200
10				
11	Subtotal, Regular Students-----	\$14,203	\$16,260	\$20,290
12	Charges to Veterans Administration for education of veteran			
13	students-----	55,532	15,738	12,285
14				
15	Totals, Regular Session-----	\$69,735	\$31,998	\$32,575
16	Summer Session:			
17	Tuition fees-----	\$8,756	\$10,140	\$9,000
18	Charges to Veterans Administration-----	6,710	3,968	1,200
19				
20	Totals, Summer Session-----	\$15,466	\$14,108	\$10,200
21	Extension:			
22	Tuition fees-----	\$3,042	\$2,800	\$2,800
23	Charges to Veterans Administration-----	936	700	700
24				
25	Totals, Extension-----	\$3,978	\$3,500	\$3,500
26	Totals, Appropriated Revenue:			
27	Student fees-----	\$26,001	\$29,200	\$32,090
28	Charges to Veterans Administration-----	63,178	20,406	14,185
29				
30	Totals, Appropriated Revenue-----	\$89,179	\$49,606	\$46,275
31	Revenue Not Appropriated:			
32	Rentals and miscellaneous-----	\$846	\$780	\$780
33				
34	Totals, Revenue-----	\$90,025	\$50,386	\$47,055
35				
36				
37				
38				
39				
40				
41				
42				
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## Department of Education

## LONG BEACH STATE COLLEGE

four-year liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach, and was temporarily designated the Los Angeles-Orange County State College. On June 7, 1950, the Director of Education officially named the school the Long Beach State College, and accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. The college is now being operated at that new location in temporary facilities, pending completion of its first permanent buildings.

Located at Long Beach

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Regular session -----	\$634,567	\$994,131	\$1,294,410	\$300,279
5	Summer session -----	39,099	55,567	67,500	(30.2%) 11,933
6					(21.5%)
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$673,666</b>	<b>\$1,049,698</b>	<b>\$1,361,910</b>	<b>\$312,212</b> <b>(29.7%)</b>
8					
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
10	<b>General Fund</b>				
11	Support:				
12	Budget Act appropriation-----	\$583,752	\$879,151	\$1,213,689	-
13	Allocations from Salary Increase Fund-----	-	44,910	-	-
14	Appropriated Revenue:				
15	Student fees, Education Code Section 20344:				
16	Regular session -----	46,383	50,100	60,000	
17	Summer session -----	32,729	45,225	58,275	
18	Receipts from Federal Government for education of veteran				
19	students, Education Code Section 20252:				
20	Regular session -----	29,110	72,832	16,845	
21	Summer session -----	12,559	11,066	13,101	
22	Totals Available -----	<b>\$704,533</b>	<b>\$1,103,284</b>	<b>\$1,361,910</b>	
23	Unexpended balance, estimated savings-----	<b>—30,867<sup>a</sup></b>	<b>—53,586<sup>b</sup></b>	-	
24	<b>TOTAL EXPENDITURES</b> -----	<b>\$673,666</b>	<b>\$1,049,698</b>	<b>\$1,361,910</b>	
25					
26	<b>GENERAL ANALYSIS</b>				
27	Number of positions-----	122	182	209	27
28	<b>ENROLLMENT AND UNIT COSTS</b>				
29	Regular Session:				
30	Enrollment (full time equivalent students) -----	1,112	1,350	1,800	450
31					(33.3%)
32	Cost per student ---	\$571	\$736	\$719 <sup>c</sup>	—\$17 <sup>c</sup>
33					(—2.3%)
34	Summer Session:				
35	Enrollment (individuals) -----	966	1,191	1,500	309
36					(25.9%)
37	Cost per student -----	\$40	\$47	\$45	—\$2
38					(—4.3%)
39	Occupancy of temporary facilities at its new campus will permit Long Beach State College to initiate a lower division program for				
40	150 students in 1953-54 which will integrate with the present two-year upper division curricular offerings. Expansion of upper				
41	division and graduate enrollment to 1,650 full time equivalent students in 1953-54, together with new lower division enrollment,				
42	will result in an increase over the current year of \$312,212, or 29.7%, as follows:				
43					
44	<b>SALARIES AND WAGES:</b> An increase of \$192,294, or 20.7% over 1952-53 is caused by the addition of 15 teachers to meet faculty				
45	requirements of increased enrollments, and 2.8 administrative and four clerical positions to conform to growth patterns coincident				
46	with enrollment and faculty expansion. Two clerical positions are also included for proper library staffing to meet accreditation				
47	requirements, and six watchmen and other maintenance jobs are added for basic upkeep of grounds and structures.				
48					
49	<b>OPERATING EXPENSES:</b> An increase of \$18,250, or 15.3% over 1952-53 results entirely from additional instructional expense of				
50	increased enrollments (\$16,200), and normal maintenance costs of temporary structures (\$2,400).				
51					
52	<b>EQUIPMENT:</b> A total of \$104,168 is requested to supplement initial complements of equipment formerly provided in capital outlay				
53	appropriations. As occupancy of the new campus buildings now provides a basic equipment structure in several divisions, augmen-				
54	tations for growth and teaching needs, as well as library book accessions, will be provided in the support budget of this college.				
55	The budget year request consists principally of class teaching items (\$47,709) and library book purchases (\$35,000). Provision				
56	is also made for necessary automotive and maintenance equipment for the new campus (\$15,924), and furniture and office equip-				
57	ment for new positions.				
58					
59	<sup>a</sup> Composed of savings in salaries and wages, \$18,201; operating expenses, \$11,130; and excess reimbursements, \$1,536.				
60	<sup>b</sup> Composed of deficit in salaries and wages, \$32,886; and savings in operating expenses, \$20,700.				
61	<sup>c</sup> Includes \$58 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted				
62	as part of the Capital Outlay program.				



**LONG BEACH STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2							
3	REGULAR SESSION						
4	ADMINISTRATION						
5							
6	SALARIES AND WAGES						
7	Executive Office:				SALARY RANGE		
8	President	1	1	1	\$821-1,000	\$12,000	
9	Executive dean	1	1	1	710-862	10,344	
10	Secretary-stenographer	1	1	1	310-376	4,296	
11	Senior stenographer-clerk	1	1	1	268-325	3,442	
12	Student Personnel:						
13	Dean of students	1	1	1	676-821	9,310	
14	Admissions officer	1	1	1	584-710	7,298	
15	Guidance officer	1	1	1	584-710	7,298	
16	Activities officer	1	1	1	584-710	7,298	
17	Health officer I	0.5	1	1	584-710	7,298	
18	Placement secretary	1	1	1	341-415	4,476	
19	Graduate nurse	1	2	2	268-325	6,842	
20	Supervising clerk I	-	1	1	310-376	3,810	
21	Senior stenographer-clerk	2	2	2	268-325	7,230	
22	Senior clerk	2	3	3	255-310	9,791	
23	Intermediate stenographer-clerk	4	5	5	231-281	14,784	
24	Intermediate clerk	-	1	1	220-268	2,706	
25	Student assistant	(1.1)	(1.1)	(1.1)	(2,585)	2,860	
26	Business Management:						
27	Business manager	1	1	1	584-710	7,298	
28	Accounting officer II	1	1	1	395-481	5,772	
29	Supervising account clerk I	-	1	1	325-395	3,996	
30	Senior account clerk	2	2	2	268-325	6,898	
31	Intermediate stenographer-clerk	1	2	2	231-281	5,832	
32	Intermediate account clerk	1	2	2	220-268	5,490	
33	Telephone operator	1	1	1	220-268	2,844	
34	Student assistant	(1.9)	(1.9)	(1.9)	(1,073)	4,600	
35							
36	Totals, Positions Now Authorized	25.5	34	34	\$113,896	\$163,813	
37	Proposed New Positions:						
38	Executive Office:						
39	Publications manager						
40	(one-half time)	-	-	0.5	†	-	
41	Student Personnel:					\$3,336	
42	Registrar	-	-	1	\$395-481	-	
43	Intermediate clerk	-	-	1	220-268	-	
44	Evaluation technician	-	-	1	325-395	-	
45	Business Management:						
46	Stock clerk	-	-	1	243-295	-	
47	Estimated salary savings	-	-1	-1	-	-5,000	
48							
49	Totals, Salaries and Wages	25.5	33	37.5	\$113,896	\$158,813	
50						\$181,257	
51	OPERATING EXPENSES						
52	General expense				\$2,600	\$5,000	
53	Traveling				2,687	4,000	
54	Printing				3,890	6,250	
55	Telephone and Telegraph:						
56	Exchange charges				2,882	3,750	
57	Long distance toll charges				1,124	1,950	
58	Teletype and telegraph				138	480	
59	Postage				1,945	3,000	
60	Physicians' service				-	2,000	
61							
62	Totals, Operating Expenses				\$15,266	\$26,430	
63						\$26,180	
64	EQUIPMENT						
65	Office—additional				a	a	
66						\$1,550	
67	Totals, Administration				\$129,162	\$185,243	
68						\$208,987	
69	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions						
70	—State Colleges."						
71	a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.						
72							
73							
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Department of Education

LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION						
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching :				SALARY RANGE		
6	Dean of instruction -----	1	1	1	\$676-821	\$8,112	\$8,520
7	Dean of education services and						
8	summer session (half salary) ----	-	0.5	0.5	676-821	4,056	4,260
9	Division chairmen -----	4	5	5	†	32,604	36,370
10	Coordinator of elementary school						
11	training (part time) -----	-	0.5	0.5	†	3,006	3,155
12	Coordinator of secondary school						
13	training (part time) -----	-	0.5	0.5	†	3,310	3,476
14	Teacher -----	53	97	97	†	493,740	548,655
15	Teacher (part time) -----	15.9	11.7	11.7	†	49,564	49,564
16	Senior stenographer-clerk -----	1	2	2	268-325	6,614	6,940
17	Intermediate stenographer-clerk ----	7	10	10	231-281	29,364	30,840
18	Laboratory assistant -----	2	4	4	220-268	11,005	11,568
19	Stock clerk -----	-	1	1	243-295	2,988	3,138
20	Student assistant -----	(2.9)	(4)	(4.3)	(5,842)	9,600	10,200
21	Library :						
22	College librarian -----	1	1	1	481-644	6,060	6,360
23	Librarian III -----	-	2	2	358-436	9,972	10,212
24	Librarian II -----	2	2	2	325-395	8,258	8,670
25	Librarian I -----	2	2	2	281-341	7,251	7,610
26	Intermediate stenographer-clerk ----	1	1	1	231-281	2,868	3,012
27	Intermediate typist-clerk -----	-	1	1	220-268	2,706	2,844
28	Student assistant -----	(1.9)	(4)	(4)	(3,996)	9,600	9,600
29							
30	Totals, Positions Now Authorized	89.9	142.2	142.2	\$433,338	\$700,678	\$764,994
31	Proposed New Positions :						
32	Supervision and Teaching :						
33	Audio-visual coordinator						
34	(part time) -----	-	-	0.5	†	-	3,336
35	Coordinator of graduate studies						
36	(part time) -----	-	-	0.3	†	-	3,336
37	Curriculum evaluator -----	-	-	0.5	†	-	1,668
38	Teacher -----	-	-	15	†	-	65,400
39	Equipment technician -----	-	-	1	341-415	-	4,092
40	Library :						
41	Intermediate typist-clerk -----	-	-	2	220-268	-	5,280
42	Estimated salary savings -----	-	-5.2	-7.5	-	-21,000	-29,000
43							
44	Totals, Salaries and Wages -----	89.9	137	154	\$433,338	\$679,678	\$819,106
45							
46	OPERATING EXPENSES						
47	Instructional expense -----				\$17,780	\$29,500	\$43,200
48	Materials for student projects -----						2,500
49	Traveling -----				1,362	2,750	3,000
50	Automobile—mileage -----				2,100	3,000	3,000
51	Special lecture services -----				225	800	800
52	Local school districts—master teaching				9,345	16,500	16,500
53	Library -----				7,972	11,000	11,000
54							
55	Totals, Operating Expenses -----				\$38,784	\$63,550	\$80,000
56							
57	EQUIPMENT						
58	Teaching—additional -----				-	-	\$47,709
59	Library—additional -----				-	-	38,985
60							
61	Totals, Equipment -----				a	a	\$86,694
62							
63	Totals, Instruction -----				\$472,122	\$743,228	\$985,800
64							
65	REIMBURSEMENTS						
66	Materials for student projects -----				-	-	-2,500
67							
68	Net Totals, Instruction -----				\$472,122	\$743,228	\$983,300
69							
70	MAINTENANCE AND OPERATION OF PLANT						
71							
72	SALARIES AND WAGES						
73	Chief of maintenance I -----	-	1	1	\$415-505	\$4,980	\$5,232
74	Supervising custodian -----	0.7	1	1	295-358	3,750	3,932
75	Custodian -----	2.5	4	4	231-281	11,556	12,132
76	Building maintenance man -----	0.9	1	1	268-325	3,428	3,600
77	Carpenter -----	-	1	1	325-395	3,996	4,194
78	Groundsman -----	1.5	2	2	231-281	5,856	6,147
79	Laborer -----	-	1	1	231-281	2,844	2,988
80	Student assistant -----	(0.4)	(1.5)	(1.5)	(735)	3,600	3,600
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Proposed New Positions:							
6	Intermediate stenographer-clerk	—	—	1	\$231-281	—	\$2,772	
7	Building maintenance man	—	—	1	268-325	—	3,216	
8	Groundsman	—	—	1	231-281	—	3,720	
9	Watchman	—	—	3	231-281	—	8,316	
10	Estimated salary savings	—	—0.5	—1	—	—\$1,200	—2,700	
11	Totals, Salaries and Wages	5.6	10.5	16	\$14,571	\$38,810	\$57,149	
12								
13	OPERATING EXPENSES							
14	Maintenance of structures				\$3,814	\$6,250	\$8,650	
15	Maintenance of grounds				1,942	3,600	4,000	
16	Motor vehicle operations				739	1,800	2,000	
17	Light, heat, power, and water				3,938	12,000	12,000	
18	Rent—building space				7,823	3,200	2,400	
19	Moving expenses				456	—	—	
20	Totals, Operating Expenses				\$18,712	\$26,850	\$29,050	
21								
22	EQUIPMENT							
23	Maintenance and operation—additional				—	—	\$12,720	
24	Motor vehicle—additional				—	—	3,204	
25	Totals, Equipment				a	a	\$15,924	
26	Totals, Maintenance and Operation of Plant				\$33,283	\$65,660	\$102,123	
27	TOTALS, REGULAR SESSION				\$634,567	\$994,131	\$1,294,410	
28								
29	SUMMER SESSION							
30								
31	SALARIES AND WAGES							
32	Dean of educational services and summer session (half salary)				SALARY RANGE			
33	Teacher	—	0.5	0.5	—	\$4,056	\$4,260	
34	Intermediate stenographer-clerk	—	—	—	\$32,396	43,688	55,567	
35	Student assistant	1	1	1	3,073	3,073	3,073	
36	Totals, Salaries and Wages	1	1.5	1.5	\$36,693	\$53,317	\$65,400	
37								
38	OPERATING EXPENSES							
39	Administration				\$1,994	\$1,150	\$1,100	
40	Instructional expense				412	600	550	
41	Operations				—	500	450	
42	Totals, Operating Expenses				\$2,406	\$2,250	\$2,100	
43	TOTALS, SUMMER SESSION				\$39,099	\$55,567	\$67,500	
44								
45	RECAPITULATION BY OBJECT							
46								
47	Salaries and Wages:							CHANGE FROM
48	Positions now authorized	122	188.7	188.7	\$598,498	\$957,818	\$1,042,444	1952-53
49	Proposed new positions	—	—	29.8	—	—	118,668	\$84,626
50	Estimated salary savings	—	—6.7	—9.5	—	—27,200	—38,200	118,668
51	Totals, Salaries and Wages	122	182	209	\$598,498	\$930,618	\$1,122,912	—11,000
52	Operating expenses				75,168	119,080	137,330	\$192,294
53	Equipment				—	—	104,168	18,250
54	TOTAL EXPENDITURES FOR SUPPORT				\$673,666	\$1,049,698	\$1,364,410	104,168
55	Reimbursements:							314,712
56	Materials for student projects				—	—	—2,500	—2,500
57	NET TOTAL EXPENDITURES FOR SUPPORT				\$673,666	\$1,049,698	\$1,361,910	\$312,212

a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.



## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>GENERAL FUND</b>			
2				
3				
4	Revenues Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$18,070	\$15,600	\$19,500
7	Limited tuition fees-----	5,187	11,550	12,600
8	Material and service fee-----	23,126	22,950	27,900
9				
10	Subtotals, Regular Students-----	\$46,383	\$50,100	\$60,000
11	Charges to Veterans Administration for education of veteran			
12	students-----	\$29,110	\$72,832	\$16,845
13				
14	Totals, Revenue Regular Session-----	\$75,493	\$122,932	\$76,845
15	Summer Session:			
16	Tuition from regular students-----	\$32,729	\$45,225	\$58,275
17	Charges to Veterans Administration for education of veteran			
18	students-----	12,559	11,066	13,101
19				
20	Totals, Revenue Summer Session-----	\$45,288	\$56,291	\$71,376
21	Totals, Appropriated Revenue:			
22	Student fees-----	\$79,112	\$95,325	\$118,275
23	Charges to Veterans Administration-----	41,669	83,898	29,946
24				
25	Totals-----	\$120,781	\$179,223	\$148,221
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## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

A two-year upper division college with two primary functions: First, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present temporarily located on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District, but a new 145-acre campus has been selected in the Baldwin Hills area and preliminary plans are now being formulated for construction of permanent facilities at the new site.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Regular Session -----	\$1,296,009	\$1,587,447	\$1,903,153	\$315,706
7					(19.9%)
8	Summer Session -----	65,396	81,000	84,375	3,375
9					(4.2%)
10	Extension Service -----	5,006	9,832	14,500	4,668
11					(47.4%)
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,366,411</b>	<b>\$1,678,279</b>	<b>\$2,002,028</b>	<b>\$323,749</b>
13					(19.3%)
14					
15					
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17					
18	<b>General Fund</b>				
19					
20	Support:				
21	Budget Act appropriation -----	\$1,130,674	\$1,347,335	\$1,725,409	
22	Appropriated Revenue:				
23	Student Fees, Education Code Section 20344:				
24	Regular session -----	97,258	109,650	119,000	
25	Summer session -----	56,240	71,791	75,938	
26	Extension service -----	5,887	10,557	15,500	
27	Receipts from Federal Government for Education of Veteran				
28	Students, Education Code Section 20252:				
29	Regular session -----	140,126	93,397	57,744	
30	Summer session -----	15,516	9,209	8,437	
31	Allocations from Salary Increase Fund -----	13,963	62,090	-	
32					
33	Totals Available -----	\$1,459,664	\$1,704,029	\$2,002,028	
34	Unexpended balance, estimated savings -----	-93,253 a	-25,750 b	-	
35					
36	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,366,411</b>	<b>\$1,678,279</b>	<b>\$2,002,028</b>	
37					
38					
39	<b>GENERAL ANALYSIS</b>				
40					
41	Number of positions -----	219.6	242	270	28
42					
43	<b>ENROLLMENT AND UNIT COSTS</b>				
44	Regular Session:				
45	Enrollment (full time equivalent students) -----	2,401	2,650	3,000	350
46					(13.2%)
47	Cost per student -----	\$540	\$599	\$634 c	\$35 c
48	Summer Session:				(5.8%)
49	Enrollment (individuals) -----	1,984	2,283	2,500	217
50					(9.5%)
51	Cost per student -----	\$33	\$35	\$34	-1
52					(-2.9%)
53	Extension:				
54	Enrollment (individuals) -----	178	500	740	240
55					(48%)
56	Cost per student -----	\$28	\$20	\$20	-
57					
58	Despite overcrowded conditions in temporary rented quarters, enrollments at Los Angeles State College of Applied Arts and Sciences				
59	continue to rise rapidly, with a predicted increase to 3,000 full-time equivalent students in 1953-54. Complementing student popu-				
60	lation growth, the college will offer a graduate program of study, and will intensify courses in the applied arts and sciences at a				
61	new downtown campus building. These factors, together with purchase of equipment as a normal operating cost rather than as				
62	initial complements from capital outlay appropriations, result in an increase over the 1952-53 Fiscal Year of \$323,749, or 19.3 per-				
63	cent, as follows:				
64					
65	<b>SALARIES AND WAGES:</b> An increase of \$176,667, or 13.5 percent provides 11 new teachers to meet faculty requirements for in-				
66	creased enrollments, and 3.3 division chairmen and instructional supervisors in keeping with faculty staffing needs. In recognition of				
67	one primary purpose of this college, a dean of applied arts and sciences is added to the instructional function, responsible for the				
68	development of applied science curricula and the present work-study program. Four librarian and two clerical positions are re-				
69	quired for expansion of library facilities to meet enrollment needs, and particularly to meet accreditation requirements. An addi-				
70	tional two administrative and 6.5 clerical positions are also proposed for assistance to faculty members, and for student activities				
71	and evaluation work.				
72					
73	a Composed of savings in salaries and wages, \$61,413; operating expenses, \$34,930; and loss of reimbursements, \$3,090.				
74	b Composed of savings in salaries and wages, \$25,574; and excess reimbursements, \$176.				
75	c Includes \$35 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted				
76	as part of the capital outlay program.				
77					
78					

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1							
2							
3	GENERAL ANALYSIS—Continued						
4	OPERATING EXPENSES: An increase of \$43,708, or 11.2 percent is accounted for primarily by \$22,500 increased rental costs for						
5	plant facilities at the Los Angeles City College, and \$14,350 additional cost of instructional supplies and services, both factors						
6	directly related to increased enrollment needs. Minor increases of \$4,640 for junior college instructors, \$2,000 for physicians'						
7	services for health examinations, and \$2,000 for additional administrative costs make up the balance of this increase.						
8							
9	EQUIPMENT: A total of \$103,561 is requested to supplement initial complements of equipment formerly provided through capital						
10	outlay appropriations. Until new and expanded facilities are provided at a permanent campus, equipment needs for enrollment						
11	growth and curricular expansion will be provided in the support budget of this college. The 1953-54 request consists principally						
12	of teaching items for classrooms and laboratories (\$55,791), and library books (\$40,000). Additional automotive equipment needs						
13	for the college (\$2,600), and office furniture and equipment for administrative needs and new positions (\$5,170), are also included.						
14							
15							
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
17	DETAIL	51-52	52-53	53-54	1951-52	1952-53	1953-54
18		(Filled)	(Auth.)	(Auth.)			
19							
20	REGULAR SESSION						
21							
22	ADMINISTRATION						
23							
24	SALARIES AND WAGES						
25	Executive:						
26					SALARY RANGE		
27	President	1	1	1	\$1,250	\$15,000	\$15,000
28	Vice president	1	1	1	833	10,000	10,344
29	Publications manager (part time)	0.5	0.5	0.5		2,440	2,564
30	Secretary-stenographer	1	1	1	310-376	3,916	4,109
31	Senior stenographer-clerk	1	1	1	268-325	3,428	3,600
32	Student Personnel:						
33	Dean of students	1	1	1	676-821	9,852	9,852
34	Guidance officer	1	1	1	584-710	7,298	7,666
35	Activities officer	1	1	1	584-710	8,520	8,520
36	Admissions officer	1	1	1		5,749	6,036
37	Registrar	1	1	1	395-481	5,190	5,452
38	Counselor and test officer	1	1	1		4,333	4,626
39	Health officer I	1	1	1	584-710	7,356	7,728
40	Placement officer (part time)	—	0.7	0.7		4,041	4,225
41	Placement secretary	1	1	1	341-415	4,194	4,404
42	Graduate nurse	1	1	1	268-325	3,498	3,675
43	Supervising clerk I	1	1	1	310-376	4,092	4,296
44	Senior stenographer-clerk	3	3	3	268-325	10,151	10,651
45	Senior clerk	2	6	6	255-310	18,997	19,945
46	Intermediate stenographer-clerk	8	4	4	231-281	12,177	12,664
47	Intermediate typist-clerk	—	2	2	220-268	5,700	5,988
48	Intermediate clerk	4	5	5	220-268	13,607	14,304
49	Junior stenographer-clerk	1	1	1	210-255	2,560	2,684
50	Student assistant	(2.5)	(2.5)	(2.5)	(5,450)	6,000	6,300
51	Business Management:						
52	Business manager	1	1	1	584-710	7,008	7,356
53	Accounting officer II	1	1	1	395-481	5,364	5,634
54	Accounting technician III	1	1	1	325-395	3,980	4,177
55	Senior account clerk	3	3	3	268-325	10,030	10,527
56	Senior clerk	—	1	1	255-310	3,138	3,294
57	Intermediate stenographer-clerk	2	1	1	231-281	2,916	3,060
58	Assistant cashier-clerk	1	1	1	220-268	2,844	2,988
59	Intermediate office appliance oper-	—	1	1	220-268	2,832	2,976
60	ator	—	1	1	243-295	2,988	3,138
61	Stock clerk	1	1	1	220-268	2,706	2,844
62	Intermediate typist-clerk	—	1	1	—	1,500	1,500
63	Indefinite military leave pay	—	—	—	—	550	580
64	Student assistant	(0.2)	(0.2)	(0.2)	(500)		
65	Totals, Positions Now Authorized	42.5	48.2	48.2	\$170,723	\$213,955	\$222,707
66	Proposed New Positions:						
67	Student Personnel:						
68	Assistant activities officer	—	—	1	325-395	—	3,996
69	Evaluations technician	—	—	1	310-376	—	3,810
70	Estimated salary savings	—	—1.2	—1.2	—	—6,400	—7,300
71	Totals, Salaries and Wages	42.5	47	49	\$170,723	\$207,555	\$223,213
72							
73							
74	OPERATING EXPENSES						
75	General expense				\$5,282	\$6,800	\$7,100
76	Traveling				2,545	2,350	3,000
77	Printing				6,477	7,200	7,500
78							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions —State Colleges."



## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Telephone and Telegraph:						
4	Exchange charges				\$420	\$450	\$600
5	Long distance toll charges				933	1,400	1,500
6	Teletype and telegraph				19	100	100
7	Postage				2,912	3,500	4,000
8	Physicians' services				—	—	2,000
9	Totals, Operating Expenses				\$18,588	\$21,800	\$25,800
10	EQUIPMENT						
11	Office—additional				a	a	\$5,170
12	Totals, Administration				\$189,311	\$229,355	\$254,183
13	REIMBURSEMENTS						
14	Services to Los Angeles City College				—12,89½	—17,368	—17,555
15	Net Totals, Administration				\$176,417	\$211,987	\$236,628
16	INSTRUCTION						
17	SALARIES AND WAGES						
18	Supervision and Teaching:				SALARY RANGE		
19	Dean of instruction	1	1	1	\$676-821	\$9,852	\$9,852
20	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	676-821	4,470	4,674
21	Coordinator of cooperative education	1	1	1	584-710	7,824	8,214
22	Coordinator of elementary school training	0.5	0.5	0.5	†	2,470	2,595
23	Coordinator of secondary school training	0.5	0.5	0.5	†	3,006	3,155
24	Curriculum supervisor (part time)	1.5	1.5	1.5	†	9,970	10,282
25	Curriculum evaluator	—	0.5	0.5	†	3,180	3,339
26	Audio-visual coordinator	0.5	0.5	0.5	†	1,845	1,935
27	Division chairman (part time)	4.4	4.4	4.4	†	29,505	30,753
28	Teacher (full time)	117.1	136.1	136.1	†	733,638	765,165
29	Teacher (part time)	18.1	18.1	18.1	†	106,043	106,043
30	Substitute teacher	—	(0.5)	(0.5)	—	1,790	1,790
31	Senior stenographer-clerk	2	3	3	268-325	10,689	11,151
32	Intermediate stenographer-clerk	7.5	8.5	8.5	231-281	24,594	25,829
33	Stock clerk	4	3	3	243-295	9,171	9,629
34	Intermediate typist-clerk	—	1	1	220-268	2,916	3,060
35	Accompanist (part time)	—	0.5	0.5	200-243	1,458	1,458
36	Laboratory assistant	3	2.5	2.5	220-268	6,567	6,893
37	Junior stenographer-clerk	4	1	1	210-255	2,600	2,728
38	Student assistant	(7)	(7.5)	(8)	(16,812)	18,000	19,200
39	Library:						
40	College librarian	1	1	1	481-644	5,772	6,060
41	Librarian IV	—	1	1	395-481	4,740	4,980
42	Librarian III	1	2	2	358-436	8,592	9,024
43	Librarian II	2	2	2	325-395	8,088	8,490
44	Librarian I	2	2	2	281-341	7,245	7,605
45	Senior stenographer-clerk	1	1	1	268-325	3,294	3,456
46	Intermediate stenographer-clerk	1	1	1	231-281	2,892	3,036
47	Intermediate typist-clerk	1	2	2	220-268	5,539	5,820
48	Junior typist-clerk	—	2	2	200-243	4,910	5,150
49	Student assistant	(3.7)	(3.8)	(4)	(8,000)	9,000	9,600
50	Totals, Positions Now Authorized	174.6	198.1	198.1	\$818,955	\$1,049,660	\$1,090,966
51	Proposed New Positions:						
52	Supervision and Teaching:						
53	Dean of applied arts and sciences	—	—	1	676-821	—	8,112
54	Coordinator of graduate studies	—	—	0.5	†	—	3,336
55	Division chairman (part time)	—	—	1.5	†	—	9,910
56	Curriculum supervisor (part time)	—	—	1.3	†	—	7,926
57	Teacher	—	—	11	†	—	52,910
58	Faculty reclassifications	—	—	—	—	—	4,794
59	Intermediate stenographer-clerk	—	—	4	231-281	—	11,088
60	Stock clerk (part time)	—	—	0.5	243-295	—	1,458
61	Laboratory assistant	—	—	2	220-268	—	5,280
62	Library:						
63	Librarian II	—	—	2	325-395	—	7,800
64	Librarian I	—	—	2	281-341	—	6,744
65	Intermediate account clerk	—	—	1	220-268	—	2,640
66	Book repairer	—	—	1	210-255	—	2,520
67	Estimated salary savings	—	—5.6	—7.4	—	—31,500	—43,100
68	Totals, Salaries and Wages	174.6	192.5	218.5	\$818,955	\$1,018,160	\$1,172,384

a The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	INSTRUCTION—Continued							
3								
4	OPERATING EXPENSES							
5	Instructional expense -----				\$38,922	\$53,400	\$66,000	
6	Traveling -----				3,043	3,390	4,000	
7	Automobile—mileage -----				2,966	4,500	4,500	
8	Special lecture service -----				1,004	1,000	1,250	
9	Payments to Los Angeles City College:							
10	Junior college instruction -----				16,222	14,000	14,000	
11	State college instruction -----				42,170	45,360	50,000	
12	Local school districts, master teachers -----				16,745	24,000	20,000	
13	Library -----				9,785	12,250	14,000	
14								
15	Totals, Operating Expenses -----				\$130,857	\$157,900	\$173,750	
16								
17	EQUIPMENT							
18	Instructional—additional -----				—	—	\$32,266	
19	Library—additional -----				—	—	63,525	
20								
21	Totals, Equipment -----				a	a	\$95,791	
22								
23	Totals, Instruction -----				\$949,812	\$1,176,060	\$1,441,925	
24								
25	REIMBURSEMENTS							
26	Services to Los Angeles City College -----				—6,226	—4,000	—4,000	
27								
28	Net Totals, Instruction -----				\$943,586	\$1,172,060	\$1,437,925	
29								
30								
31	MAINTENANCE AND OPERATION OF PLANT							
32								
33	OPERATING EXPENSES							
34	Motor vehicle—operation -----				\$1,117	\$900	\$1,000	
35	Rent of plant and facilities—Los Angeles City College -----				174,889	202,500	225,000	
36								
37	Totals, Operating Expenses -----				\$176,006	\$203,400	\$226,000	
38								
39	EQUIPMENT							
40	Motor vehicle—additional -----				a	a	\$2,600	
41								
42	Totals, Maintenance and Operation of Plant -----				\$176,006	\$203,400	\$228,600	
43								
44	TOTALS, REGULAR SESSION -----				\$1,296,009	\$1,587,447	\$1,903,153	
45								
46								
47	SUMMER SESSION							
48								
49	SALARIES AND WAGES							
50	Dean of educational services and							
51	summer session (half salary) -----	0.5	0.5	0.5	\$1,355	\$4,692	\$4,926	
52	Teachers -----	—	—	—	51,247	57,500	59,477	
53	Intermediate stenographer—clerk -----	2	2	2	4,610	5,816	6,097	
54	Student assistants -----	—	—	—	4,939	7,500	7,875	
55								
56	Totals, Salaries and Wages -----	2.5	2.5	2.5	\$62,151	\$75,508	\$78,375	
57								
58	OPERATING EXPENSES							
59	Administration -----				\$2,837	\$3,278	\$3,500	
60	Instructional expense -----				408	2,214	2,500	
61								
62	Totals, Operating Expenses -----				\$3,245	\$5,492	\$6,000	
63								
64	TOTALS, SUMMER SESSION -----				\$65,396	\$81,000	\$84,375	
65								
66								
67	EXTENSION							
68								
69	SALARIES AND WAGES							
70	Extension class teacher -----				\$4,256	\$6,750	\$10,000	
71	Music studio teacher -----				236	432	500	
72	Student assistant -----				260	1,900	2,500	
73								
74	Totals, Salaries and Wages -----				\$4,752	\$9,082	\$13,000	
75								
76	OPERATING EXPENSES							
77	General expense -----				\$254	\$750	\$1,500	
78								
79	TOTALS, EXTENSION -----				\$5,006	\$9,832	\$14,500	

a The initial complements of equipment for this new college have been budgeted as part of the capital outlay program.

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	219.6	248.8	248.8	\$1,056,581	\$1,348,205	\$1,405,048	\$56,843
6	Proposed new positions -----	-	-	29.8	-	-	132,324	132,324
7	Estimated salary savings -----	-	-6.8	-8.6	-	-37,900	-50,400	-12,500
8								
9	Totals, Salaries and Wages -----	219.6	242	270	\$1,056,581	\$1,310,305	\$1,486,972	\$176,667
10	Operating expenses -----				328,950	389,342	433,050	43,708
11	Equipment -----				-	-	103,561	103,561
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$1,385,531	\$1,699,647	\$2,023,583	\$323,936
14	Reimbursements:							
15	Services to Los Angeles City College -----				-19,120	-21,368	-21,555	-187
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,366,411	\$1,678,279	\$2,002,028	\$323,749
18								
19					ACTUAL	ESTIMATED	ESTIMATED	
20	REVENUES				1951-52	1952-53	1953-54	
21								
22								
23								
24								
25	GENERAL FUND							
26								
27	Revenue Appropriated for Support:							
28	Regular Session:							
29	Regular tuition fees -----				\$33,337	\$42,900	\$39,000	
30	Limited tuition fees -----				9,937	6,825	18,900	
31	Material and service fees -----				42,992	52,425	53,100	
32	Miscellaneous fees -----				10,992	7,500	8,000	
33								
34	Subtotals, Regular Students -----				\$97,258	\$109,650	\$119,000	
35	Collections from Veterans Administration for education of vet-							
36	eran students -----				140,126	93,397	57,744	
37								
38	Totals, Regular Session -----				\$237,384	\$203,047	\$176,744	
39	Summer Session:							
40	Regular tuition fees -----				\$56,240	\$71,791	\$75,938	
41	Collections from Veterans Administration for education of vet-							
42	eran students -----				15,516	9,209	8,437	
43								
44	Totals, Summer Session -----				\$71,756	\$81,000	\$84,375	
45	Extension Service:							
46	Regular tuition fees -----				\$5,651	\$10,125	\$15,000	
47	Studio music lessons -----				236	432	500	
48								
49	Totals, Extension Service -----				\$5,887	\$10,557	\$15,500	
50	Totals, Appropriated Revenues:							
51	Student fees -----				\$159,385	\$191,998	\$210,438	
52	Collections from Veterans Administration -----				155,642	102,606	66,181	
53								
54	Totals -----				\$315,027	\$294,604	\$276,619	



## Department of Education

## SACRAMENTO STATE COLLEGE

liberal arts college with the primary function of teacher training. It is contemplated that Sacramento State College will move to its permanent campus early in 1953. Facilities available will include an administration building, a library (partial), a classroom building (partial), science buildings (partial), a cafeteria, and 13 temporary structures for classroom use.

Located at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Regular Session -----	\$748,085	\$908,703	\$1,143,748	\$235,045
7	Summer Session -----	48,691	51,600	53,100	1,500
8					(3%)
9	Extension -----	15,563	20,000	20,000	-
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> ---	<b>\$812,339</b>	<b>\$980,303</b>	<b>\$1,216,848</b>	<b>\$236,545</b>
11					(24.1%)
12					
13					
14					
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16					
17	<b>General Fund</b>				
18	<b>Support:</b>				
19	Budget Act appropriation -----	\$570,799	\$738,964	\$1,056,748	
20	Appropriated Revenue:				
21	Student Fees, Education Code, Section 20344:				
22	Regular session -----	38,914	43,600	43,700	
23	Summer session -----	35,588	36,200	40,100	
24	Extension -----	18,111	22,000	22,000	
25	Receipts from Federal Government for Education of Veteran				
26	Students, Education Code, Section 20252:				
27	Regular session -----	168,203	75,350	41,300	
28	Summer session -----	25,633	15,400	13,000	
29	Allocations from Salary Increase Fund -----	-	30,960	-	
30					
31	Total Available -----	\$857,248	\$982,474	\$1,216,848	
32	Unexpended balance, estimated savings -----	44,909 a	2,171 b	-	
33					
34	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$812,339</b>	<b>\$980,303</b>	<b>\$1,216,848</b>	
35					
36					
37	<b>GENERAL ANALYSIS</b>				
38					
39	Number of positions -----	119.9	158	188	30
40					
41	<b>ENROLLMENT AND UNIT COSTS</b>				
42	Regular Session:				
43	Enrollment (full time equivalent students) -----	1,027	1,000	1,400	400
44					(40%)
45	Cost per student -----	\$728	\$909	\$817 c	\$92 c
46					(10.1%)
47	Summer Session:				
48	Enrollment (individuals) -----	1,419	1,332	1,500	168
49					(12.6%)
50	Cost per student -----	\$34	\$39	\$35	-\$4
51					(-10.3%)
52	Extension:				
53	Enrollment (units) -----	2,331	2,800	2,800	-
54	Cost per unit -----	\$7	\$7	\$7	-
55					

In conjunction with its move to new campus facilities, Sacramento State College will initiate a lower division program of course offerings for approximately 200 full time equivalent students in the 1953-54 Fiscal Year. This development will aid in a rounded program of undergraduate instruction, in keeping with patterns at other four-year state colleges. Operation of the new campus on a full-year basis, plus an increase of 400 F. T. E. students in the budget year, results in an increase of \$236,545, or 24.1 percent over 1952-53, as follows:

**SALARIES AND WAGES:** An increase of \$190,802, or 23.8 percent over 1952-53 is composed principally of 15 teachers added to meet lower division needs and expanded enrollments, and seven maintenance positions to permit proper upkeep and repair of new campus facilities. In addition, two library positions complement the basic organizational structure of the new college library. Eight other administrative and clerical positions are also included to meet normal staffing and work load requirements caused by growth.

**OPERATING EXPENSES:** A decrease of \$46,650, or 26 percent under 1952-53, is accounted for by drop in rental charges of \$58,250 occasioned by moving to the new campus, and savings in moving expenses of \$15,000 and in lower division tuition charges of \$3,500. New campus added costs for telephone service (\$3,600) and maintenance charges (\$14,000), and increased costs of instructional supplies for expanded enrollments offset this decrease to some extent.

**EQUIPMENT:** A total of \$92,393 is requested to augment initial complements of equipment formerly provided in capital outlay appropriations. As many new buildings will be furnished and occupied by 1953-54, augmentations for normal growth and teaching needs, as well as library book accessions are now to be furnished in the support budget of this college. This request consists principally of class teaching items (\$46,312) and library book purchases (\$32,500). Provision is also made for necessary automotive and maintenance equipment for the new campus (\$7,450), and furniture and office machines for new positions.

a Composed of savings in salaries and wages, \$27,827; operating expenses, \$22,723; equipment, \$794; and loss in reimbursements, \$6,435.

b Composed of savings in salaries and wages, \$15,971; operating expenses, \$5,550; and loss in reimbursements, \$19,350.

c Includes \$66 per student cost for regular equipment needs. The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

**Department of Education**  
**SACRAMENTO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	REGULAR SESSION						
2							
3	ADMINISTRATION						
4							
5	SALARIES AND WAGES						
6	Executive Office:				SALARY RANGE		
7	President -----	1	1	1	\$821-1,000	\$12,000	\$12,000
8	Executive dean -----	1	1	1	710-862	10,344	10,344
9	Publications manager -----	—	0.5	0.5	2,886	2,886	3,030
10	Senior stenographer-clerk -----	2	1	1	268-325	3,359	3,526
11	Secretary-stenographer -----	—	1	1	310-376	4,092	4,296
12	Student assistants -----	(0.2)	(0.2)	(0.2)	(449)	500	500
13	Student Personnel:						
14	Dean of students -----	1	1	1	676-821	9,852	9,852
15	Guidance officer -----	1	1	1	584-710	6,756	7,327
16	Dean of women -----	0.5	1	1	5,531	5,531	6,310
17	Physician and surgeon (part time) -----	0.5	0.5	0.5	613-676	4,056	4,056
18	Health officer I (part time) -----	—	0.5	0.5	584-710	3,504	3,678
19	Graduate nurse -----	1	1	1	268-325	3,900	3,900
20	Placement officer (one-half salary) -----	—	0.5	0.5	2,886	2,886	3,030
21	Placement secretary -----	1	1	1	341-415	4,980	4,980
22	Admissions officer -----	—	1	1	584-710	7,008	7,356
23	Registrar -----	1	1	1	395-481	5,001	5,254
24	Senior clerk -----	2	1	1	255-310	3,268	3,428
25	Intermediate stenographer-clerk -----	3	4	4	231-281	11,853	12,445
26	Intermediate typist-clerk -----	3	4	4	220-268	11,496	12,082
27	Intermediate clerk -----	1	1	1	220-268	2,820	2,964
28	Junior typist-clerk -----	1	1	1	200-243	2,570	2,695
29	Student assistants -----	(0.6)	(0.6)	(0.6)	(1,148)	1,300	1,300
30	Business Management:						
31	Business manager -----	1	1	1	584-710	7,792	8,180
32	Accounting officer II -----	1	1	1	395-481	5,157	5,772
33	Accounting technician II -----	1	1	1	268-325	3,442	3,615
34	Supervising clerk I -----	—	1	1	310-376	4,296	4,512
35	Senior account clerk -----	1	2	2	268-325	7,215	7,575
36	Senior clerk -----	1	1	1	255-310	3,138	3,294
37	Intermediate account clerk -----	—	1	1	220-268	2,717	2,856
38	Stock clerk -----	1	1	1	243-295	2,988	3,138
39	Intermediate stenographer-clerk -----	1	1	1	231-281	2,844	2,988
40	Intermediate typist-clerk -----	—	1	1	220-268	2,706	2,844
41	Telephone operator -----	—	1	1	220-268	1,320	2,772
42	Student assistants -----	(0.2)	(0.2)	(0.2)	(499)	500	600
43							
44	Totals, Positions Now Authorized	27	36	36	\$114,676	\$164,077	\$172,499
45	Proposed New Positions:						
46	Student Personnel:						
47	Counselor and test officer -----	—	—	1	—	—	\$4,740
48	Evaluation technician -----	—	—	1	\$310-376	—	3,720
49	Intermediate stenographer-clerk -----	—	—	1	231-281	—	2,772
50	Intermediate typist-clerk -----	—	—	1	220-268	—	2,640
51	Business Management:						
52	Intermediate typist-clerk -----	—	—	1	220-268	—	2,640
53	Estimated salary savings -----	—	—1	—1.5	—	—3,000	—6,500
54							
55	Totals, Salaries and Wages -----	27	35	39.5	\$114,676	\$161,077	\$182,511
56							
57	OPERATING EXPENSES						
58	General expense -----				\$3,174	\$4,750	\$4,850
59	Traveling -----				1,927	1,700	2,500
60	Printing -----				4,849	5,000	5,100
61	Telephone and Telegraph:						
62	Exchange charges -----				1,120	3,600	7,200
63	Long distance toll charges -----				400	625	625
64	Teletype and telegraph -----				56	125	125
65	Postage -----				1,700	1,900	2,100
66	Physicians' services -----				40	500	500
67	Moving expense -----				—	15,000	—
68							
69	Totals, Operating Expenses -----				\$13,266	\$33,200	\$23,000
70							
71	EQUIPMENT						
72	Administration—additional -----				\$1,456	a	\$4,096
73							
74	Totals, Administration -----				\$129,398	\$194,277	\$209,607
75							

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule" for Instructional Positions—State Colleges.

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	INSTRUCTION						
2							
3	SALARIES AND WAGES						
4	Supervision and Teaching:						
5	Dean of instruction	1	1	1	SALARY RANGE		
6	Dean of educational services and				\$676-821	\$9,774	\$9,852
7	summer session (half salary)						
8	Division chairman (part time)	0.5	0.5	0.5	676-821	4,226	4,435
9	Coordinator of elementary school	2.1	2.1	2.1	†	15,026	15,682
10	training (part time)						
11	Coordinator of secondary school	0.3	0.3	0.3	†	1,746	1,833
12	training (part time)						
13	Audio-visual coordinator	—	0.5	0.5	†	1,804	1,893
14	Curriculum supervisor	0.5	0.8	0.8	†	2,405	3,006
15	Teachers	59	61	61	†	4,465	5,421
16	Teachers (part time)	13.2	15.3	15.3	†	339,352	362,356
17	Senior stenographer-clerk	1	2	2	†	62,012	63,738
18	Intermediate stenographer-clerk	5	7	7	268-325	7,014	7,356
19	Intermediate typist-clerk	1	1	1	231-281	20,709	21,745
20	Junior stenographer-clerk	1	1	1	220-268	2,856	3,000
21	Equipment technician	—	1	1	210-255	2,580	2,706
22	Stock clerk	1	3	3	341-415	3,410	4,262
23	Student assistant	(8.6)	(9)	(9)	243-295	7,532	9,290
24	Art models	(0.1)	(0.2)	(0.2)	(19,233)	21,600	21,600
25	Library:				(203)	500	500
26	Librarian IV	1	1	1	395-481	5,726	5,772
27	Librarian III	1	1	1	358-436	4,924	5,232
28	Librarian II	1	2	2	325-395	8,394	8,813
29	Librarian I	2	3	3	281-341	10,647	11,175
30	Intermediate stenographer-clerk	—	1	1	231-281	2,844	2,988
31	Intermediate typist-clerk	2	2	2	220-268	5,526	5,808
32	Student assistant	(1.1)	(2)	(2)	(2,296)	4,800	4,800
33							
34	Totals, Positions Now Authorized	92.9	106.8	106.8	\$466,186	\$549,872	\$583,263
35	Proposed New Positions:						
36	Supervision and Teaching						
37	Division chairman (part time)	—	—	0.7	†	—	5,256
38	Graduate studies coordinator						
39	(part time)	—	—	0.3	†	—	1,818
40	Curriculum supervisor (part						
41	time)	—	—	0.3	†	—	1,570
42	Teachers	—	—	15.1	†	—	68,130
43	Teacher reclassifications	—	—	—	†	—	2,000
44	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
45	Equipment technician	—	—	1	341-415	—	4,092
46	Library:						
47	College librarian	—	—	1	458-584	—	5,496
48	Intermediate account clerk	—	—	1	220-268	—	2,640
49	Student assistant	—	—	(1)	.65-1.25 hr.	—	2,400
50	Estimated salary savings	—	—3.3	—4.2	—	—20,000	—25,000
51							
52	Totals, Salaries and Wages	92.9	103.5	123	\$466,186	\$529,872	\$654,437
53							
54	OPERATING EXPENSES						
55	Instructional expense				\$13,055	\$21,000	\$32,200
56	Special lecture services				580	1,000	1,000
57	Library				5,846	8,000	9,000
58	Traveling				2,385	3,250	3,750
59	Automobile—mileage				732	1,200	1,400
60	Payments to Sacramento Junior College—Junior College courses						
61	for State College students				7,000	3,500	—
62	Local school districts—master teaching				7,050	8,300	9,000
63							
64	Totals, Operating Expenses				\$36,648	\$46,250	\$56,350
65							
66	EQUIPMENT						
67	Instruction—additional				a	a	\$46,312
68	Library—additional				—	—	34,535
69							
70	Totals, Equipment				—	—	\$80,847
71							
72	Totals, Instruction				\$502,834	\$576,122	\$791,634
73							

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule" for Instructional Positions—State Colleges.

a The initial complements for equipping this new college have been budgeted as part of Capital Outlay program.



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION						
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of maintenance-----	-	1	1	\$415-505	\$4,150	\$5,190
6	Intermediate stenographer-clerk-----	-	1	1	231-281	2,215	2,952
7	Supervising custodian-----	-	1	1	295-358	2,945	3,765
8	Carpenter-----	-	1	1	325-395	2,973	4,143
9	Building maintenance man-----	-	1	1	268-325	2,451	3,414
10	Custodian-----	-	8	8	231-281	13,088	23,328
11	Groundsman and flower gardener-----	-	1	1	231-281	1,386	2,916
12	Laborer-----	-	2	2	231-281	5,330	5,904
13	Supervisor of building trades-----	-	1	1	358-436	4,296	4,512
14	Stationary engineer-----	-	1	1	325-395	2,973	4,143
15	Stationary fireman-----	-	2	2	281-341	3,372	7,080
16	Student assistant-----	(2)	(3.3)	(3.3)	(4,098)	8,025	8,000
17							
18	Totals, Positions Now Authorized-----	-	20	20	\$4,631	\$53,204	\$75,347
19	Proposed New Positions:						
20	Plumber-----	-	-	1	325-395	-	3,900
21	Electrician-----	-	-	1	325-395	-	3,900
22	Groundsman and flower gardener-----	-	-	3	231-281	-	8,316
23	Watchman-----	-	-	2	231-281	-	5,544
24	Estimated salary savings-----	-	-0.5	-1.5	-	-2,000	-5,000
25							
26	Totals, Salaries and Wages-----	-	19.5	25.5	\$4,631	\$51,204	\$92,007
27							
28	OPERATING EXPENSES						
29	Maintenance of structures-----				\$387	\$6,000	\$8,500
30	Maintenance of grounds-----				-	2,000	3,500
31	Motor vehicle—operation-----				560	850	1,050
32	Light, heat, power, and water-----				1,303	10,000	20,000
33	Rent—junior college facilities-----				85,500	47,750	-
34	Rent—building space-----				23,472	20,500	10,000
35							
36	Totals, Operating Expenses-----				\$111,222	\$87,100	\$43,050
37							
38	EQUIPMENT						
39	Maintenance and operation—additional-----					a	a
40							\$7,450
41	Totals, Maintenance and Operation-----				\$115,853	\$138,304	\$142,507
42							
43	TOTALS, REGULAR SESSION-----				\$748,085	\$908,703	\$1,143,748
44							
45	SUMMER SESSION						
46							
47	SALARIES AND WAGES						
49	Dean of educational services and summer session (half salary)---				\$3,793	\$4,226	\$4,435
50	Teacher-----				34,560	34,410	37,953
51	Music studio teacher-----				363	500	500
52	Intermediate stenographer-clerk-----				2,195	2,964	3,112
53	Student assistant-----				2,094	2,900	3,000
54							
55	Totals, Salaries and Wages-----				\$43,005	\$45,000	\$49,000
56							
57	OPERATING EXPENSES						
58	Administration-----				\$1,160	\$1,850	\$1,850
59	Instructional expense-----				2,026	2,250	2,250
60	Operation-----				2,500	2,500	-
61							
62	Totals, Operating Expenses-----				\$5,686	\$6,600	\$4,100
63							
64	TOTALS, SUMMER SESSION-----				\$48,691	\$51,600	\$53,100
65							
66	EXTENSION TEACHING						
67							
68	SALARIES AND WAGES						
69	Extension class teacher-----				\$11,545	\$14,000	\$14,000
70	Music studio teacher-----				1,038	1,000	1,000
71							
72	Totals, Salaries and Wages-----				\$12,583	\$15,000	\$15,000
73							
74	OPERATING EXPENSES						
75	General expense-----				\$2,980	\$5,000	\$5,000
76							
77	TOTALS, EXTENSION TEACHING-----				\$15,563	\$20,000	\$20,000
78							

a The initial complements for equipping this new college have been budgeted as part of the Capital Outlay program.

## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	119.9	162.8	162.8	\$641,081	\$827,153	\$895,109	\$67,956
6	Proposed new positions-----	-	-	32.4	-	-	134,346	134,346
7	Estimated salary savings-----	-	-4.8	-7.2	-	-25,000	-36,500	-11,500
8								
9	Totals, Salaries and Wages-----	119.9	158	188	\$641,081	\$802,153	\$992,955	\$190,802
10	Operating expenses-----				169,802	178,150	131,500	-46,650
11	Equipment-----				1,456	-	92,393	92,393
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$812,339	\$980,303	\$1,216,848	\$236,545
14								
15								
16								
17	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
18					1951-52	1952-53	1953-54	
19								
20								
21	GENERAL FUND							
22								
23	Revenue Appropriated for Support:							
24	Regular Session:							
25	Regular tuition fees-----				\$12,539	\$9,100	\$11,700	
26	Limited tuition fees-----				6,953	14,700	11,550	
27	Material and service fees-----				17,168	16,800	18,450	
28	Miscellaneous fees-----				2,254	3,000	2,000	
29								
30	Subtotal, Regular Students-----				\$38,914	\$43,600	\$43,700	
31	Charges to Veterans Administration for education of veteran							
32	students-----				\$168,203	\$75,350	\$41,300	
33								
34	Totals, Regular Session-----				\$207,117	\$118,950	\$85,000	
35	Summer Session:							
36	Tuition fees-----				\$35,588	\$36,200	\$40,100	
37								
38	Subtotals, Regular Students-----				\$35,588	\$36,200	\$40,100	
39	Charges to Veterans Administration for education of veteran							
40	students-----				\$25,633	\$15,400	\$13,000	
41								
42	Totals, Summer Session-----				\$61,221	\$51,600	\$53,100	
43	Extension:							
44	Tuition fees-----				\$17,073	\$21,000	\$21,000	
45	Music studio lessons-----				1,038	1,000	1,000	
46								
47	Totals, Extension-----				\$18,111	\$22,000	\$22,000	
48	Totals, Appropriated Revenues:							
49	Student fees-----				\$92,613	\$101,800	\$105,800	
50	Charges to Veterans Administration-----				193,836	90,750	54,300	
51								
52	TOTALS, REVENUE-----				\$286,449	\$192,550	\$160,100	
53								
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**Department of Education**  
**SAN DIEGO STATE COLLEGE**

A four-year liberal arts college with a primary purpose of teacher training. Preparation of students for community occupational pursuits is especially important in an area particularly affected by defense industry and military expansion.

Located at San Diego

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Regular Session -----	\$1,928,974	\$2,119,394	\$2,318,952	\$199,558
6					(9.4%)
7	Summer Session -----	86,085	99,727	114,256	14,529
8					(14.6%)
9	Extension -----	16,354	26,367	28,500	2,133
10					(8.1%)
11	<b>TOTALS, EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,031,413</b>	<b>\$2,245,488</b>	<b>\$2,461,708</b>	<b>\$216,220</b>
12					(9.6%)
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
14					
15	<b>General Fund</b>				
16	Support:				
17	Budget Act appropriation-----	\$1,519,906	\$1,739,878	\$2,114,052	
18	Appropriated Revenue:				
19	Student Fees, Education Code, Section 20344:				
20	Regular session -----	94,188	109,628	122,928	
21	Summer session -----	51,678	60,607	86,872	
22	Extension -----	13,211	24,375	27,375	
23	Receipts from Federal Government for Education of Veteran				
24	Students, Education Code Section 20252:				
25	Regular session -----	312,423	192,860	81,972	
26	Summer session -----	49,281	39,120	27,384	
27	Extension -----	612	1,992	1,125	
28	Allocations from Salary Increase Fund-----	44,497	94,678	-	
29					
30	Total Available -----	\$2,085,796	\$2,263,138	\$2,461,708	
31	Unexpended balance, estimated savings-----	-54,383 a	-17,650 b	-	
32	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,031,413</b>	<b>\$2,245,488</b>	<b>\$2,461,708</b>	
33					
34	<b>GENERAL ANALYSIS</b>				
35					
36	Number of positions -----	333.2	345.5	373.5	28
37					
38	<b>ENROLLMENT AND UNIT COSTS</b>				
39	Regular Session:				
40	Enrollment (full time equivalent students)-----	3,262	3,550	3,750	200
41					(5.6%)
42	Cost per student-----	\$591	\$597	\$618 c	\$21 c
43					(3.5%)
44	Summer Session:				
45	Enrollment (individuals) -----	2,060	2,580	2,950	370
46					(14.3%)
47	Cost per student-----	\$42	\$39	\$39	-
48					
49	Extension:				
50	Enrollment (units) -----	1,960	2,717	3,000	283
51					(10.4%)
52	Cost per unit -----	\$6	\$7.50	\$7.50	-
53					
54	Expansion of instructional facilities, stabilization of the defense industry labor market, and growth of the newly-established R. O. T. C. unit have contributed to a sharp upswing in enrollments in the current year, reversing the post-Korean drop off. Continuation of this trend to an estimated 3,750 full time equivalent students in the budget year, plus fuller use of new buildings, will result in an increase of \$216,220, or 9.6 percent over 1952-53, as follows:				
55	<b>SALARIES AND WAGES:</b> An increase of \$164,126, or 8.6 percent over 1952-53 is caused primarily by the inclusion of 14 teachers in recognition of faculty overload and increasing enrollments, and six clerical positions required for administrative and instructional workload needs related to this enrollment and faculty expansion. Five additional maintenance positions are provided for operation of new facilities and normal recurring maintenance work. One librarian and two clerks are also added to provide proper library staffing to meet accreditation requirements.				
56	<b>OPERATING EXPENSES:</b> An increase of \$49,730, or 20.8 percent over 1952-53 is accounted for by inclusion of certain maintenance items formerly carried under capital outlay (\$24,390), regular utility and maintenance costs of operating new facilities (\$8,000), and instructional supplies and services (\$12,200). Minor price adjustments compose the balance.				
57	<b>EQUIPMENT:</b> A total of \$107,883, or \$2,364 over 1952-53, consists principally of class teaching items needed for classrooms and laboratory facilities (\$68,608), and library book accessions (\$25,000). Other items include maintenance equipment for plant upkeep (\$5,595), campus laboratory school needs (\$2,138), and furniture and office needs for new positions.				
58	a Composed of savings in salaries and wages, \$14,433; operating expenses, \$35,479; equipment, \$3,254; and excess reimbursements, \$1,217.				
59	b Composed of savings in salaries and wages, \$14,776; operating expenses, \$1,874; and equipment, \$1,000.				
60	c Special additional plant maintenance items account for \$7 of this per student cost increase.				



## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:						
6	President	1	1	1	SALARY RANGE		
7	Executive dean	1	1	1	\$821-1,000	\$12,000	\$12,000
8	Publications manager (part time)	0.7	0.7	0.7	710-862	9,310	9,747
9	Secretary-stenographer	0.1	1	1	†	4,295	4,509
10	Senior stenographer-clerk	1.9	1	1	310-376	4,211	4,422
11	Student assistant	(0.2)	(0.2)	(0.2)	268-325	3,442	3,615
12	Student Personnel:				(516)	480	480
13	Dean of students	1	1	1	676-821	9,384	9,852
14	Activities officer	1	1	1	584-710	8,520	8,520
15	Assistant activities officer	—	1	1	325-395	3,900	4,092
16	Dean of men (guidance officer)	1	1	1	†	7,008	7,008
17	Admissions officer	1	1	1	584-710	7,356	7,728
18	Registrar	1	1	1	395-481	4,980	5,232
19	Counselor (part time)	1	1	1	†	6,482	6,660
20	Test officer (part time)	0.5	0.5	0.5	†	3,504	3,678
21	Health officer I (part time)	0.5	0.5	0.5	584-710	4,260	4,260
22	Physician and surgeon I						
23	(part time)	1.8	1.8	1.8	613 676	11,750	11,830
24	(individuals)	(7)	(7)	(7)			
25	Placement officer (part time)	0.7	0.7	0.7	†	4,122	4,122
26	Placement secretary	1	1	1	341-415	4,440	4,664
27	Supervising clerk I	1	1	1	310-376	4,512	4,512
28	Senior clerk	2.2	4	4	255-310	13,131	13,780
29	Senior stenographer-clerk	2.5	3	3	268-325	11,159	11,326
30	Intermediate stenographer-clerk	9.3	7	7	231-281	22,172	22,777
31	Junior stenographer-clerk	3	5	5	210-255	13,198	13,847
32	Graduate nurse	1.9	1.9	1.9	268-325	6,766	6,910
33	Student assistant	(3)	(3)	(3)	(6,733)	7,200	7,200
34	Business Management:						
35	Business manager	1	1	1	584-710	8,112	8,520
36	Accounting officer II	1	1	1	395-481	5,496	5,772
37	Supervising clerk II	1	1	1	358-436	4,980	5,232
38	Accounting technician III	1	1	1	325-395	3,980	4,386
39	Senior account clerk	1	1	1	268-325	3,442	3,615
40	Senior clerk	0.5	1	1	255-310	3,203	3,359
41	Stock clerk	1	1	1	243-295	3,138	3,294
42	Intermediate stenographer-clerk	2.5	2	2	231-281	6,139	6,445
43	Intermediate typist-clerk	1	1	1	220-268	2,832	2,976
44	Junior account clerk	2	2	2	200-243	5,120	5,368
45	Telephone operator	1	1	1	220-268	3,216	3,216
46	Student assistants	(1.4)	(1.4)	(1.4)	(2,609)	3,360	3,360
47	Indefinite military leave pay	—	—	—	(617)	2,500	2,500
48							
49	Totals, Positions Now Authorized	48.1	51.1	51.1	\$208,182	\$243,100	\$250,814
50	Proposed New Positions:						
51	Student Personnel:						
52	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
53	Evaluation technician	—	—	1	325-395	—	3,900
54	Business Management:						
55	Senior clerk	—	—	1	255-310	—	3,060
56	Estimated salary savings	—	-2.1	-2.1	—	-7,000	-8,300
57							
58	Totals, Salaries and Wages	48.1	49	52	\$208,182	\$236,100	\$252,246
59							
60	OPERATING EXPENSES						
61	General expense				\$5,016	\$7,260	\$7,260
62	Traveling				2,862	3,500	4,350
63	Printing				4,655	6,100	6,700
64	Telephone and Telegraph:						
65	Exchange charges				6,275	7,245	7,845
66	Long distance toll charges				263	550	550
67	Teletype and telegraph				211	250	250
68	Postage				3,500	4,000	4,500
69	Physician's service				1,050	1,500	1,500
70							
71	Totals, Operating Expenses				\$23,832	\$30,405	\$32,955
72							
73	EQUIPMENT						
74	Office—replacement				\$159	\$586	\$1,475
75	Office—additional				3,695	3,399	4,286
76							
77	Totals, Equipment				\$3,854	\$3,985	\$5,761
78							
79	Totals, Administration				\$235,868	\$270,490	\$290,962

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**Department of Education**  
**SAN DIEGO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>INSTRUCTION</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Supervision and Teaching:				SALARY RANGE		
5	Dean of instruction	1	1	1	\$676-821	\$9,852	\$9,852
6	Dean of educational services and						
7	summer session (half salary)	0.5	0.5	0.5	676-821	4,226	4,435
8	Division chairman (part time)	7.8	7.8	7.8	†	53,491	54,394
9	Coordinator of elementary school						
10	training	0.5	0.5	0.5	†	3,864	3,864
11	Coordinator of secondary school						
12	training	0.5	0.5	0.5	†	3,030	3,180
13	Curriculum supervisor	0.3	0.8	0.8	†	5,984	5,984
14	Curriculum evaluator	0.5	0.5	0.5	†	2,405	3,006
15	Audio Visual coordinator	0.5	0.5	0.5	†	2,430	2,553
16	Athletic coordinator	0.3	0.3	—	†	1,660	—
17	Teacher	152.7	157.3	157.3	†	945,320	967,705
18	Teacher (part time)	10.5	11.1	11.1	†	63,129	66,351
19	Substitute teacher	(0.5)	(0.5)	(0.5)	376 mo.	2,000	2,000
20	Teacher (sabbatical leave						
21	replacement)	(0.3)	(1.5)	(2)	(1,965)	7,110	9,480
22	Junior typist-clerk	1	1	1	200-243	2,470	2,590
23	Senior stenographer-clerk	3	3	3	268-325	11,505	11,685
24	Intermediate stenographer-clerk	5.8	9	9	231-281	26,604	27,773
25	Junior stenographer-clerk	3.2	2	2	210-255	5,294	5,559
26	Stock clerk	6	6	6	243-295	20,423	20,735
27	Equipment technician	1	2	2	341-415	8,354	8,772
28	Laboratory assistant	4	4	4	220-268	11,333	11,919
29	Accompanist (10 months)	0.9	1	1	200-243	2,430	2,430
30	Student assistant	(17.1)	(16)	(16)	(35,024)	37,840	37,840
31	Art models	(0.5)	(0.5)	(0.5)	(664)	960	960
32	Laboratory School:						
33	Principal	1	1	1	†	6,672	7,008
34	Teacher	10	10	10	†	53,082	53,796
35	Teacher (part time)	0.2	0.2	0.2	†	620	620
36	Senior stenographer-clerk	1	1	1	268-325	3,281	3,442
37	Library:						
38	College librarian	0.9	1	1	481-644	6,440	6,440
39	Librarian III	3	3	3	358-436	15,696	15,696
40	Librarian II	5	5	5	325-395	23,097	23,605
41	Librarian I	5	5	5	281-341	18,327	19,233
42	Senior typist-clerk	—	2	2	255-310	6,120	6,432
43	Intermediate stenographer-clerk	2	2	2	231-281	6,305	6,619
44	Junior typist-clerk	4	4	4	200-243	10,512	11,034
45	Book repairer	1	1	1	210-255	2,916	2,916
46	Student assistant	(2.3)	(2.3)	(2.3)	(5,360)	5,360	5,360
47							
48	Totals, Positions Now Authorized	233.1	244	243.7	\$1,284,176	\$1,390,142	\$1,425,268
49	Proposed New Positions:						
50	Supervision and Teaching:						
51	Coordinator of Graduate Studies	—	—	0.5	†	—	3,864
52	Teacher	—	—	14.1	†	—	58,515
53	Teacher reclassifications	—	—	—	—	—	7,200
54	Intermediate stenographer-clerk	—	—	3	231-281	—	8,316
55	Library:						
56	Librarian IV	—	—	1	395-481	—	4,740
57	Intermediate account clerk	—	—	1	220-268	—	2,640
58	Intermediate typist-clerk	—	—	1	220-268	—	2,640
59	Estimated salary savings	—	—8	—8.3	—	—41,000	—50,000
60							
61	Totals, Salaries and Wages	233.1	236	256	\$1,284,176	\$1,349,142	\$1,463,183
62							
63	<b>OPERATING EXPENSES</b>						
64	Instructional expense				\$64,235	\$77,800	\$90,000
65	Traveling				2,992	4,350	4,750
66	Automobile—mileage				2,118	2,300	2,530
67	Special Lecture Service				425	1,000	1,000
68	Laboratory School				1,834	2,200	2,400
69	Local School districts—master teachers				6,440	9,000	9,000
70	Library				11,133	12,300	12,800
71							
72	Totals, Operating Expenses				\$89,177	\$108,950	\$122,480
73							
74	<b>EQUIPMENT</b>						
75	Instructional—replacement				\$3,125	\$1,718	\$12,801
76	Instructional—additional				58,595	66,036	55,807
77	Laboratory School—replacement				319	936	—
78	Laboratory School—additional				724	1,634	2,138
79	Library—replacement				—	160	149
80	Library—additional				25,147	25,160	25,632
81							
82	Totals, Equipment				\$87,910	\$95,644	\$96,527
83							
84	<b>Totals, Instruction</b>				\$1,461,263	\$1,553,736	\$1,682,190

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges".

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2							
3	MAINTENANCE AND OPERATION OF PLANT						
4	SALARIES AND WAGES						
5	Chief of maintenance II	—	1	1	\$481-584	\$5,772	\$6,060
6	Supervisor of building trades	1	1	1	358-436	4,550	4,780
7	Supervising custodian	1	1	1	295-358	4,296	4,296
8	Supervising groundsman	1	1	1	310-376	4,232	4,444
9	Groundsman	11	11	11	231-281	36,874	36,559
10	Intermediate stenographer-clerk	1	1	1	231-281	2,988	3,138
11	Stock clerk	2	2	2	243-295	7,080	7,080
12	Watchman	3	3	3	231-281	9,720	9,869
13	Custodian	19	27	27	232-281	82,697	85,411
14	Women's rest room attendant	1	1	1	220-268	3,216	3,216
15	Building maintenance man	2	2	2	268-325	7,800	7,800
16	Laborer	1	2	2	231-281	5,772	6,067
17	Carpenter	1	1	1	325-395	4,740	4,740
18	Painter	1	1	1	325-395	4,740	4,740
19	Plumber	1	1	1	325-395	4,740	4,740
20	Stationary engineer	1	1	1	325-395	4,143	4,350
21	Stationary fireman	2	2	2	281-341	7,677	7,857
22	Electrician	1	1	1	325-395	4,721	4,960
23	Student assistant	(2.2)	(2.2)	(2.2)	(6,595)	6,720	6,720
24							
25	Totals, Positions Now Authorized	50	60	60	\$164,644	\$212,478	\$216,827
26	Proposed New Positions:						
27	Custodian	—	—	1	231-281	—	2,772
28	Watchman	—	—	1	231-281	—	2,772
29	Groundsman	—	—	1	231-281	—	2,772
30	Painter	—	—	1	325-395	—	3,900
31	Stationary fireman	—	—	1	281-341	—	3,372
32	Estimated salary savings	—	—2	—2	—	—6,400	—7,800
33							
34	Totals, Salaries and Wages	50	58	63	\$164,644	\$206,078	\$224,615
35							
36	OPERATING EXPENSES						
37	Maintenance of Structures:						
38	Recurring maintenance				\$28,563	\$38,700	\$38,700
39	Special Repairs and Maintenance:						
40	Grade, oil, and resurface roads and walks				—	—	6,500
41	Repair steam radiator traps and thermostat controls				—	—	3,990
42	Clean, scale, repair, and waterproof reserve water tanks				—	—	900
43	Paint exterior of gymnasium, administration building, and						
44	library				—	—	10,000
45	Repair roofs, skylights, and flashings				—	—	2,000
46	Sewer and plumbing repairs				—	—	1,000
47	Maintenance of grounds				5,910	7,900	8,200
48	Motor vehicle operation				2,283	2,400	3,100
49	Light, heat, power, and water				26,432	35,400	42,400
50							
51	Totals, Operating Expenses				\$63,188	\$84,400	\$116,790
52							
53	EQUIPMENT						
54	Maintenance—replacement				\$1,353	\$3,187	\$3,525
55	Maintenance—additional				2,958	2,703	2,070
56							
57	Totals, Equipment				\$4,311	\$5,890	\$5,595
58							
59	Totals, Maintenance and Operation of Plant				\$232,143	\$296,368	\$347,000
60							
61	REIMBURSEMENTS						
62	Utility services to college store and cafeteria				—300	—1,200	—1,200
63							
64	Net Totals, Maintenance and Operation of Plant				\$231,843	\$295,168	\$345,800
65							
66	TOTALS, REGULAR SESSION				\$1,928,974	\$2,119,394	\$2,318,952
67							
68							
69	SUMMER SESSION						
70							
71	SALARIES AND WAGES						
72	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	\$3,961	\$4,260	\$4,470
73	Senior stenographer-clerk	0.5	1	1	1,405	3,615	3,795
74	Intermediate stenographer-clerk	1	1	1	2,588	2,880	3,024
75	Director of workshop and demonstration school	—	—	—	3,024	3,240	3,240
76	Teacher	—	—	—	55,273	63,388	76,440
77	Librarian	—	—	—	623	867	1,124
78	Graduate nurse	—	—	—	401	—	—
79	Student assistant	—	—	—	7,360	10,150	10,150
80							
81	Totals, Salaries and Wages	2	2.5	2.5	\$74,635	\$88,400	\$102,243
82							
83							
84							
85							
86							



## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	SUMMER SESSION—Continued							
2	OPERATING EXPENSES							
3	Administration				\$3,499	\$3,500	\$3,500	
4	Instructural expense				5,611	5,327	6,013	
5	Operations				2,340	2,500	2,500	
6								
7	Totals, Operating Expenses				\$11,450	\$11,327	\$12,013	
8								
9	TOTALS, SUMMER SESSION				\$86,085	\$99,727	\$114,256	
10								
11	EXTENSION							
12	SALARIES AND WAGES							
13	Extension class instructor				\$9,808	\$13,585	\$15,000	
14	Music studio teacher				2,080	6,240	6,240	
15	Intermediate stenographer-clerk				2,453	2,916	3,060	
16								
17	Total, Salaries and Wages				\$14,341	\$22,741	\$24,300	
18								
19	OPERATING EXPENSE							
20	General expense				\$2,013	\$3,626	\$4,200	
21								
22	TOTALS, EXTENSION				\$16,354	\$26,367	\$28,500	
23								
24	RECAPITULATION BY OBJECT							
25								
26	Salaries and Wages:							CHANGE FROM
27	Positions now authorized	333.2	357.6	357.3	\$1,745,978	\$1,956,861	\$2,019,452	1952-53
28	Proposed new positions	—	—	28.6	—	—	113,235	\$62,591
29	Estimated salary savings	—	—12.1	—12.4	—	—54,400	—66,100	113,235
30								—11,700
31	Totals, Salaries and Wages	333.2	345.5	373.5	\$1,745,978	\$1,902,461	\$2,066,587	\$164,126
32	Operating expenses				189,660	238,708	288,438	49,730
33	Equipment				96,075	105,519	107,883	2,364
34								
35	TOTAL EXPENDITURES FOR SUPPORT				\$2,031,713	\$2,246,688	\$2,462,908	\$216,220
36	Reimbursements:							
37	Services to college bookstore and cafeteria				—300	—1,200	—1,200	—
38								
39	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,031,413	\$2,245,488	\$2,461,708	\$216,220
40								
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
42					1951-52	1952-53	1953-54	
43								
44	GENERAL FUND							
45								
46	Revenue Appropriated for Support:							
47	Regular Sessions:							
48	Regular tuition fees				\$35,425	\$40,898	\$46,449	
49	Limited tuition fees				4,635	8,505	8,788	
50	Material and service fees				48,003	53,665	60,191	
51	Miscellaneous fees				6,125	6,560	7,500	
52								
53	Subtotal, Regular Students				\$94,188	\$109,628	\$122,928	
54	Charges to Veterans Administration for education of veteran							
55	students				312,423	192,860	81,972	
56								
57	Total, Regular Session				\$406,611	\$302,488	\$204,900	
58	Summer Session:							
59	Tuition fees				\$51,678	\$60,607	\$86,872	
60	Charges to Veterans Administration for education of veteran							
61	students				49,281	39,120	27,384	
62								
63	Total, Summer Session				\$100,959	\$99,727	\$114,256	
64	Extension:							
65	Tuition fees				\$11,159	\$18,375	\$21,375	
66	Music studio lessons				2,052	6,000	6,000	
67								
68	Subtotal, Regular Students				\$13,211	\$24,375	\$27,375	
69	Charges to Veterans Administration for education of veteran							
70	students				612	1,992	1,125	
71								
72	Total, Extension				\$13,823	\$26,367	\$28,500	
73	Totals, Appropriated Revenues:							
74	Student fees				\$159,077	\$194,610	\$237,175	
75	Charges to Veterans Administration				362,316	233,972	110,481	
76								
77	Total				\$521,393	\$428,582	\$347,656	
78	Revenues Not Appropriated:							
79	Rentals and miscellaneous				\$1,434	\$1,500	\$1,500	
80								
81	Total				\$522,827	\$430,082	\$349,156	
82								

## Department of Education

## SAN FRANCISCO STATE COLLEGE

A four-year liberal arts college specializing in teacher training. In connection with its curricula for training nursery school teachers and for other preschool studies, the college operates a child care center in addition to its regular elementary laboratory school.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Regular Session -----	\$2,145,579	\$2,429,553	\$2,679,964	\$250,411
7					(10.3%)
8	Summer Session -----	212,299	192,132	196,500	4,368
9					(2.3%)
10	Extension -----	64,005	83,500	83,500	-
11					
12	<b>TOTALS, SUPPORT</b> -----	<b>\$2,421,883</b>	<b>\$2,705,185</b>	<b>\$2,959,964</b>	<b>\$254,779</b>
13					(9.4%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Child Care Center -----	\$39,549	\$47,500	\$47,500	-
16					
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,461,432</b>	<b>\$2,752,685</b>	<b>\$3,007,464</b>	<b>\$254,779</b>
18					(9.3%)
19					
20					
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
22					
23	<b>General Fund</b>				
24	Support:				
25	Budget Act appropriation -----	\$1,745,228	\$2,052,585	\$2,455,604	
26	Appropriated Revenue:				
27	Student Fees, Education Code Section 20252:				
28	Regular Session -----	125,528	139,470	149,200	
29	Summer Session -----	149,465	146,351	175,214	
30	Extension -----	61,786	78,000	78,000	
31	Receipts from Federal Government for Education of Veteran				
32	Students, Education Code Section 20344.1:				
33	Regular Session -----	228,922	178,546	75,160	
34	Summer Session -----	63,401	45,781	21,286	
35	Extension -----	2,219	5,500	5,500	
36	Allocations from Salary Increase Fund -----	76,698	98,164	-	
37					
38	Total Available for Support -----	\$2,453,247	\$2,744,397	\$2,959,964	
39	Unexpended balance, estimated savings -----	-31,364 <sup>a</sup>	-39,212 <sup>b</sup>	-	
40					
41	Total Expenditures for Support -----	\$2,421,883	\$2,705,185	\$2,959,964	
42	Child Care Center:				
43	Allocations from appropriation for Child Care Centers -----	\$39,750	\$47,500	\$47,500	
44	Unexpended balance, estimated savings -----	-201 <sup>c</sup>	-	-	
45					
46	Total Expenditures, Child Care Center -----	\$39,549	\$47,500	\$47,500	
47					
48	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,461,432</b>	<b>\$2,752,685</b>	<b>\$3,007,464</b>	
49					
50					
51	<b>GENERAL ANALYSIS</b>				
52					
53	Number of positions -----	394.4	424	454	30
54					
55	<b>ENROLLMENT AND UNIT COSTS</b>				
56	Regular Session:				
57	Enrollment (full time equivalent student) -----	4,069	4,260	4,400	140
58					(3.3%)
59	Cost per student -----	\$527	\$570	\$609	\$39
60					(6.8%)
61	Summer Session:				
62	Enrollment (individuals) -----	5,928	5,511	5,000	-511
63	Cost per student -----	\$36	\$35	\$39	\$4
64	Extension:				
65	Enrollment (units) -----	10,812	11,133	11,133	-
66	Cost per student unit -----	\$6	\$7.50	\$7.50	-

Student population at San Francisco State College continues to exceed previous estimates for growth, with over 4,250 full time equivalent students enrolled during the current year, and 4,400 full time equivalent students anticipated in 1953-54. With five new buildings to be ready for occupancy at the new campus, highest costs of two-campus operation will be reached during the budget year, after which rented facilities and portions of the old campus will be abandoned in keeping with eventual disposition of the old property. These two factors of enrollment growth and costs of operating both the old and new campuses create an increase in total college operating costs of \$254,779, or 9.3 percent over 1952-53, as follows:

a Composed of savings in salaries and wages, \$53,271; operating expense, \$26,500; equipment, \$6,439; and loss of reimbursements, \$54,846.

b Composed of savings in salaries and wages, \$39,212.

c Nonscheduled appropriation. No reversion by category.



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
1	GENERAL ANALYSIS—Continued					
2						
3						
4	SALARIES AND WAGES: An increase of \$214,382, or 9.6 percent results primarily from 15 teachers to meet faculty work load					
5	requirements based upon increased enrollments, and eight maintenance positions for upkeep of new campus buildings and grounds					
6	areas. Additional instructional supervisors (2.4 man years) are included in keeping with faculty and enrollment increases, and					
7	one librarian and three clerks are added to staff the new library building. An evaluations technician is added in recognition of the					
8	evaluations load in student personnel work, and two clerical positions are provided for one year to facilitate occupancy of new					
9	buildings.					
10						
11	OPERATING EXPENSES: An increase of \$40,636, or 11.5 percent is occasioned entirely by increased teaching supplies due to					
12	enrollment growth (\$11,600), and additional costs of operating and maintaining the new campus buildings and telephones (\$31,282).					
13						
14	EQUIPMENT: A total of \$119,144, or \$293 less than 1952-53 allowances, is composed principally of teaching equipment for classrooms					
15	and laboratories (\$72,850), and library book accessions (\$30,000). Remaining amounts are for automotive and maintenance					
16	equipment needed for two-campus upkeep, teaching items for campus elementary school operation (\$2,575), furniture and office					
17	equipment for new positions, and a few items for the temporary health office.					
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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Student Personnel:						
5	Evaluations technician -----	-	-	1	SALARY RANGE \$325-395	-	\$3,900
6	Business Management:						
7	Intermediate account clerk -----	-	-	1	220-268	-	2,640
8	Stock clerk -----	-	-	1	231-281	-	2,772
9	Estimated salary savings -----	-	-2.4	-2.9	-	-\$8,500	-9,600
10							
11	Totals, Salaries and Wages -----	58.1	62.5	65	\$229,522	\$276,248	\$295,347
12	OPERATING EXPENSES						
13	General expenses -----				\$9,764	\$10,400	\$11,000
14	Traveling -----				1,645	3,200	3,200
15	Printing -----				6,594	8,500	8,500
16	Telephone and Telegraph:						
17	Exchange charges -----				10,076	13,025	15,025
18	Long distance toll charges -----				1,294	1,925	1,925
19	Teletype and telegraph -----				413	450	450
20	Postage -----				5,202	6,075	6,500
21	Moving expenses -----				1,742	10,000	10,000
22	Physician's services -----				1,000	1,000	1,000
23							
24	Totals, Operating Expenses -----				\$37,730	\$54,575	\$57,600
25	EQUIPMENT						
26	Office—replacement -----				\$664	\$1,971	\$732
27	Office—additional -----				5,286	5,397	4,822
28							
29	Totals, Equipment -----				\$5,950	\$7,368	\$5,554
30	Totals, Administration -----						
31					\$273,202	\$338,191	\$358,501
32	REIMBURSEMENTS						
33	Services to Associated Students -----				-	-500	-500
34							
35	Net Totals, Administration -----				\$273,202	\$337,691	\$358,001
36	INSTRUCTION						
37	SALARIES AND WAGES						
38	Supervision and Teaching:						
39	Dean of instruction -----	1	1	1	SALARY RANGE \$676-821	\$9,852	\$9,852
40	Dean of education services and summer session (half salary) -----	0.5	0.5	0.5	676-821	4,655	4,957
41	Division chairman (part time) -----	8	8.6	8.6	†	60,561	61,668
42	(individuals) (20) (20) (20)						
43	Audio-visual coordinator -----	0.5	0.5	0.5	†	3,155	3,180
44	Curriculum evaluator -----	0.5	0.5	0.5	†	3,155	3,180
45	Coordinator of elementary school training -----	0.5	0.5	0.5	†	3,864	3,864
46	Coordinator of secondary school training -----	0.5	0.5	0.5	†	3,649	3,833
47	Curriculum supervisor (part time) -----	0.6	0.6	0.6	†	3,492	3,553
48	Teacher -----	180.4	180	180	†	981,874	1,017,520
49	Teacher (part time) -----	24.6	32.9	32.9	†	143,201	160,742
50	Substitute teacher -----	(0.2)	(0.4)	(0.4)	(886)	1,500	1,800
51	Teacher (sabbatical leave replacement) -----	(0.5)	(1.5)	(1.5)	(1,950)	9,000	9,000
52	Senior stenographer-clerk -----	1	1	1	268-325	3,294	3,456
53	Intermediate stenographer-clerk -----	14	17	17	231-281	50,570	52,689
54	Intermediate stenographer-clerk (part time) -----	3.5	3.5	3.5	231-281	10,330	10,845
55	(individuals) (7) (7) (7)						
56	Intermediate typist-clerk -----	2	2	2	220-268	6,406	6,432
57	Intermediate typist-clerk (part time) -----	0.5	0.5	0.5	220-268	1,608	1,608
58	Senior clerk -----	2	2	2	255-310	6,972	7,260
59	Senior stenographer-clerk -----	2	2	2	268-325	7,695	7,800
60	Equipment technician -----	1	2	2	341-415	9,174	9,384
61	Stock clerk -----	7	8	8	243-295	25,577	26,503
62	Stock clerk (part time) -----	2	2	2	243-295	6,265	6,578
63	(individuals) (4) (4) (4)						
64	Student assistants -----	(11.4)	(13)	(13)	(27,293)	31,200	31,200
65	Art models -----	(0.5)	(0.5)	(0.5)	(1,200)	1,200	1,200
66	Laboratory School:						
67	Principal -----	1	1	1	†	5,772	5,772
68	Teacher -----	7	7	7	†	29,938	30,402
69	Librarian II -----	1	1	1	325-395	4,296	4,512
70	Intermediate stenographer-clerk -----	1	1	1	231-281	2,844	2,988
71	Intermediate clerk (part time) -----	0.5	0.5	0.5	220-268	1,416	1,488

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	INSTRUCTION—Continued						
4	SALARIES AND WAGES—Continued						
5	Library:				SALARY RANGE		
6	College librarian -----	1	1	1	\$481-644	\$7,008	\$7,356
7	Librarian IV -----	2	2	2	395-481	9,480	11,544
8	Librarian III -----	2	2	2	358-436	9,480	10,464
9	Librarian II -----	5	6	6	325-395	25,428	26,659
10	Librarian I -----	6.4	7	7	281-341	25,491	26,745
11	Intermediate stenographer-clerk ---	3	3	3	231-281	8,784	9,228
12	Intermediate typist-clerk -----	1	2	2	220-268	5,538	5,820
13	Senior stenographer-clerk -----	1	1	1	255-310	3,294	3,456
14	Book repairer -----	2	2	2	210-255	6,096	6,120
15	Student assistants -----	(4.3)	(5.5)	(5.6)	(10,363)	13,200	13,400
16							
17	Totals, Positions Now Authorized	286	302.1	302.1	\$1,408,858	\$1,546,314	\$1,614,058
18	Proposed New Positions:						
19	Supervision and Teaching:						
20	Division chairman (part time) ---	-	-	0.7	†	-	4,770
21	Graduate studies coordinator ---	-	-	0.5	†	-	3,864
22	Teacher -----	-	-	14.9	†	-	61,835
23	Faculty reclassifications -----	-	-	-	-	-	5,460
24	Curriculum supervisor (part time)	-	-	1.2	†	-	6,360
25	Stock clerk -----	-	-	0.5	243-295	-	1,458
26	Library:						
27	Librarian II -----	-	-	1	325-395	-	3,900
28	Intermediate typist-clerk -----	-	-	3	220-268	-	7,920
29	Estimated salary savings -----	-	-9.4	-10.9	-	-46,000	-56,000
30							
31	Totals, Salaries and Wages -----	286	292.7	313	\$1,408,858	\$1,500,314	\$1,653,625
32							
33	OPERATING EXPENSES						
34	Instructional expense -----				\$76,876	\$90,700	\$102,300
35	Travel -----				4,325	4,300	4,300
36	Automobile—mileage -----				1,904	2,500	2,500
37	Special lecture service -----				1,370	1,800	1,800
38	Laboratory school -----				2,345	2,900	3,200
39	Local school districts—master teaching				25,000	30,000	30,000
40	Library -----				12,540	14,700	15,000
41							
42	Totals, Operating Expenses -----				\$124,360	\$146,900	\$159,100
43							
44	EQUIPMENT						
45	Instructional—replacement -----				\$2,821	\$12,031	\$16,156
46	Instructional—additional -----				54,168	59,603	56,694
47	Laboratory school—additional -----				1,174	3,052	2,575
48	Library—replacement -----				442	2,340	2,000
49	Library—additional -----				28,541	28,958	29,504
50							
51	Totals, Equipment -----				\$87,146	\$105,984	\$106,929
52							
53	Totals, Instruction -----				\$1,620,364	\$1,753,198	\$1,919,654
54							
55	MAINTENANCE AND OPERATION OF PLANT						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief of maintenance II -----	-	1	1	\$481-584	\$5,772	\$6,060
59	Supervisor of building trades -----	1	1	1	358-436	5,232	5,232
60	Supervising custodian -----	1	1	1	295-358	4,296	4,296
61	Senior custodian -----	1	1	1	255-310	3,585	3,765
62	Custodian -----	14.6	26	26	231-281	76,848	80,040
63	Janitor -----	5	8	8	220-268	22,516	23,667
64	Watchman -----	2	3	3	231-281	9,204	9,498
65	Watchman (part time) -----	2	2	2	231-281	6,306	6,588
66	(individuals) -----	(4)	(4)	(4)			
67	Intermediate typist-clerk -----	1	1	1	220-268	2,772	2,916
68	Supervising groundsman -----	1	1	1	310-376	3,720	3,900
69	Flower gardener -----	1	1	1	268-325	3,900	3,900
70	Groundsman -----	5.2	5	5	231-281	15,400	16,004
71	Laborer -----	-	2	2	231-281	5,688	5,976
72	Stationary engineer -----	3	3	3	325-395	12,979	13,390
73	Electrician -----	1	1	1	325-395	4,194	4,404
74	Chief engineer I -----	1	1	1	358-436	5,127	5,386
75	Stationary fireman -----	1	1	1	281-341	3,615	3,795
76	Plumber -----	-	1	1	325-395	3,996	4,194
77	Carpenter -----	2	2	2	325-395	9,480	9,480
78	Building maintenance man -----	2	3	3	268-325	10,608	10,941
79							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**SAN FRANCISCO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Painter -----	1	1	1	\$325-395	\$4,296	\$4,512
6	Automotive equipment operator -----	2	2	2	268-325	3,936	7,272
7	Student assistants -----	(3.8)	(5)	(5)	(8,998)	12,000	12,000
8							
9	Totals, Positions Now Authorized--	47.8	68	68	\$159,713	\$235,470	\$247,216
10	Proposed New Positions:						
11	Custodian -----	-	-	1	231-281	-	2,772
12	Groundsman -----	-	-	3	231-281	-	8,316
13	Carpenter -----	-	-	1	325-395	-	3,900
14	Painter -----	-	-	1	325-395	-	3,900
15	Stationary fireman -----	-	-	2	281-341	-	6,744
16	Student assistants—moving -----	-	-	(1)	-	-	2,400
17	Estimated salary savings -----	-	-2.2	-3	-	-4,600	-9,700
18							
19	Totals, Salaries and Wages-----	47.8	65.8	73	\$159,713	\$230,870	\$265,548
20							
21	OPERATING EXPENSES						
22	Maintenance of Structures:						
23	Recurring maintenance -----				\$19,715	\$22,000	\$24,500
24	Special Repairs and Maintenance:						
25	Paint interior of physical education building, including						
26	swimming area -----				-	-	2,702
27	Paint 12 temporary buildings and field house -----				-	-	3,530
28	Maintenance of grounds -----				1,240	3,000	5,000
29	Light, heat, water, and power -----				40,100	61,400	74,950
30	Rent—building space -----				9,261	9,220	9,220
31	Motor vehicle—operation -----				10,096	15,200	19,200
32							
33	Totals, Operating Expenses -----				\$80,412	\$110,820	\$139,102
34							
35	EQUIPMENT						
36	Buildings and grounds—replacement -----				\$61	-	\$100
37	Buildings and grounds—additional -----				11,827	\$5,074	5,659
38							
39	Totals, Equipment -----				\$11,888	\$5,074	\$5,759
40							
41	Totals, Maintenance and Operation of Plant-----				\$252,013	\$346,764	\$410,409
42							
43	REIMBURSEMENTS						
44	Utility services to other agencies -----				-	-8,100	-8,100
45							
46	Net Totals, Maintenance and Operation of Plant-----				\$252,013	\$338,664	\$402,309
47							
48	TOTALS, REGULAR SESSION-----				\$2,145,579	\$2,429,553	\$2,679,964
49							
50							
51	SUMMER SESSION						
52							
53	SALARIES AND WAGES						
54	Dean of educational services and sum-						
55	mer session (half salary) -----	0.5	0.5	0.5	\$4,230	\$4,655	\$4,874
56	Teacher -----	-	-	-	163,518	135,186	141,607
57	Music studio teacher -----	-	-	-	1,608	648	648
58	Senior stenographer-clerk -----	1	1	1	3,162	3,346	3,512
59	Intermediate stenographer-clerk -----	0.7	1	1	1,780	2,892	3,036
60	Intermediate stenographer-clerk (part						
61	time) -----	0.3	0.5	0.5	792	1,452	1,524
62	Junior librarian (part time) -----	-	-	-	966	990	1,212
63	Student assistants -----	-	-	-	13,352	13,587	13,587
64							
65	Totals, Salaries and Wages -----	2.5	3	3	\$189,408	\$162,756	\$170,000
66							
67	OPERATING EXPENSES						
68	Administration -----				\$5,704	\$7,500	\$6,500
69	Instructional expense -----				9,935	10,876	10,000
70	Operation -----				7,252	11,000	10,000
71							
72	Totals, Operating Expenses-----				\$22,891	\$29,376	\$26,500
73							
74	TOTALS, SUMMER SESSION-----				\$212,299	\$192,132	\$196,500
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## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	EXTENSION							
3								
4	SALARIES AND WAGES							
5	Extension teacher -----				\$38,723	\$47,000	\$47,000	
6	Counselor and test officer -----				1,108	3,751	4,404	
7	Music studio instructor -----				8,068	8,500	8,500	
8	Senior stenographer-clerk -----				3,190	3,512	3,690	
9	Intermediate stenographer-clerk -----				2,481	2,952	3,099	
10	Intermediate stenographer-clerk (part time) -----				1,320	1,452	1,524	
11	Student assistants -----				2,071	2,500	1,500	
12	Totals, Positions Now Authorized -----				\$56,961	\$69,667	\$69,717	
13								
14	OPERATING EXPENSES							
15	General expense -----				\$6,560	\$12,876	\$12,881	
16								
17	EQUIPMENT							
18	Instructional—replacement -----				\$93	\$237	—	
19	Instructional—additional -----				391	720	\$902	
20	Totals, Equipment -----				\$484	\$957	\$902	
21								
22	TOTALS, EXTENSION -----				\$64,005	\$83,500	\$83,500	
23								
24	RECAPITULATION BY OBJECT							
25								
26								
27								
28								
29	Salaries and Wages:							CHANGE FROM
30	Positions now authorized -----	394.4	438	438	\$2,044,462	\$2,298,955	\$2,396,626	1952-53
31	Proposed new positions -----	—	—	32.8	—	—	132,911	\$97,671
32	Estimated salary savings -----	—	—14	—16.8	—	—59,100	—75,300	132,911
33	Totals, Salaries and Wages -----	394.4	424	454	\$2,044,462	\$2,239,855	\$2,454,237	—16,200
34	Operating expenses -----				271,953	354,547	395,183	\$214,382
35	Equipment -----				105,468	119,383	119,144	40,636
36	TOTAL EXPENDITURES -----				\$2,421,883	\$2,713,785	\$2,968,564	—239
37	Reimbursements -----				—	—8,600	—8,600	\$254,779
38	NET TOTAL EXPENDITURES -----				\$2,421,883	\$2,705,185	\$2,959,964	—
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51	CHILD CARE CENTER							
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† Salary range determined by the education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions — State Colleges."

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>GENERAL FUND</b>			
3				
4	Revenues Appropriated for Support:			
5	Regular Session:			
6	Regular tuition fees-----	\$39,323	\$46,800	\$51,350
7	Limited tuition fees-----	16,690	19,050	18,200
8	Materials and service fees-----	62,580	66,120	71,850
9	Miscellaneous fees-----	6,935	7,500	7,800
10				
11	Subtotal, Regular Students-----	\$125,528	\$139,470	\$149,200
12	Charges to Veterans Administration for education of veteran			
13	students-----	228,922	178,546	75,160
14				
15	Totals, Regular Session-----	\$354,450	\$318,016	\$224,360
16	Summer Session:			
17	Tuition fees-----	\$149,065	\$145,427	\$174,150
18	Materials and service fees-----	—	—	141
19	Miscellaneous fees-----	400	924	923
20				
21	Subtotal, Regular Students-----	\$149,465	\$146,351	\$175,214
22	Charges to Veterans Administration for education of veteran			
23	students-----	63,401	45,781	21,286
24				
25	Totals, Summer Session-----	\$212,866	\$192,132	\$196,500
26	Extension:			
27	Tuition and travel fees-----	\$59,586	\$75,000	\$75,000
28	Music studio lesson fees-----	2,200	3,000	3,000
29				
30	Subtotal Regular Students-----	\$61,786	\$78,000	\$78,000
31	Charges to Veterans Administration for education of veteran			
32	students-----	2,219	5,500	5,500
33				
34	Totals, Extension-----	\$64,005	\$83,500	\$83,500
35	Totals, Appropriated Revenue:			
36	Student fees-----	\$336,779	\$363,821	\$402,414
37	Charges to Veterans Administration-----	294,542	229,827	101,946
38				
39	Totals, Appropriated Revenue-----	\$631,321	\$593,648	\$504,360
40	Revenue Not Appropriated:			
41	Rentals and Miscellaneous-----	\$582	\$600	\$600
42				
43	TOTALS, REVENUES-----	\$631,903	\$594,248	\$504,960
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## Department of Education

## SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The state college is presently operated in conjunction with the San Jose Junior College on the state college campus, but separation of the two schools in the budget year is contemplated. At present, practice teaching is conducted entirely in the public schools, as the state college does not operate a campus elementary school for teacher training purposes.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Regular Session -----	\$2,717,758	\$2,898,369	\$3,365,469	\$467,100
6					(16.1%)
7	Summer Session -----	160,936	165,064	139,181	—25,883
8					(—15.7%)
9	Extension -----	26,026	54,851	82,553	27,702
10					(50.5%)
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,904,720</b>	<b>\$3,118,284</b>	<b>\$3,587,203</b>	<b>\$468,919</b>
12					(15%)
13					
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
15	<b>General Fund</b>				
16	Support:				
17	Budget Act appropriation -----	\$2,238,301	\$2,458,566	\$3,107,649	
18	Appropriated Revenue:				
19	Student fees, Education Code Section 20344:				
20	Regular Session -----	161,735	150,141	176,508	
21	Summer Session -----	104,618	148,200	129,210	
22	Extension -----	24,885	53,871	86,978	
23	Receipts from Federal Government for Education of Veteran				
24	Students, Education Code Section 20344.1:				
25	Regular Session -----	295,842	190,169	75,943	
26	Summer Session -----	57,110	22,260	10,915	
27	Extension -----	424	980	—	
28	Allocations from Salary Increase Fund -----	71,726	126,765	—	
29	Total Available -----	\$2,954,641	\$3,150,952	\$3,587,203	
30	Unexpended balance, estimated savings -----	—49,921 <sup>a</sup>	—32,668 <sup>b</sup>	—	
31	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,904,720</b>	<b>\$3,118,284</b>	<b>\$3,587,203</b>	
32					
33	<b>GENERAL ANALYSIS</b>				
34	Number of positions -----	496.8	477	550	73
35	<b>ENROLLMENT AND UNIT COSTS</b>				
36	Regular Session:				
37	Enrollment (full-time-equivalent students) -----	5,532	5,800	6,000	200
38					(3.4%)
39	Cost per student -----	\$491	\$500	\$561 <sup>c</sup>	\$61 <sup>c</sup>
40					(12.2%)
41	Summer Session:				
42	Enrollment (individuals) -----	4,181	4,615	3,837	—778
43					(—16.9%)
44	Cost per student -----	\$38	\$36	\$36	—
45	Extension:				
46	Enrollment (quarter-units) -----	6,860	11,424	17,532	6,108
47					(53.5%)
48	Cost per unit -----	\$3.79	\$4.80	\$4.71	—\$0.09
49					(—1.9%)
50	Separation of the San Jose Junior College and the state college is contemplated in 1953-1954, necessitating quite severe adjustments				
51	in both curricular offerings and staffing patterns. Although enrollments have been set at 6,000 full-time equivalent students in				
52	the 1953-1954 Fiscal Year course offerings must necessarily permit absorption of 1952-1953 students, thereby requiring a tempo-				
53	rary total allowance of 315 teachers during 1953-54, and until assimilation and adjustment of curricula will permit reductions				
54	more in keeping with enrollment size. Additional positions are also included to absorb a number of existing junior college employees				
55	working in clerical, library, and maintenance jobs which would normally be carried as state positions at other state colleges.				
56	Costs incident to the above separation of junior college functions, and the opening of new building facilities during the 1953-1954 Fiscal				
57	Year, result in an increase over 1952-53 of \$468,919, or 15 percent, as follows:				
58	<b>SALARIES AND WAGES:</b> An increase of \$414,189, or 15.7 percent, is caused primarily by 37.7 additional teachers required by				
59	increased enrollments and temporary coverage of existing curricular patterns during the period of separation from the junior				
60	college. Another major factor of increase is the necessary addition of 20 custodial and other maintenance jobs for upkeep of new				
61	buildings and for replacement of regular maintenance positions presently carried on the junior college pay roll. Three librarians				
62	and six clerks are also provided for library growth and absorption of junior college positions, an additional 10.5 clerical and tech-				
63	nical positions are included for work load coverage in keeping with faculty expansion and enrollment increases, and one graduate				
64	nurse and one counselor are added to replace current junior college positions.				
65	<sup>a</sup> Composed of savings in salaries and wages, \$14,822; operating expenses, \$37,793; equipment, \$3,604; and loss in reimbursements,				
66	\$6,298.				
67	<sup>b</sup> Composed of savings in salaries and wages, \$32,668.				
68	<sup>c</sup> Special additional plant maintenance items account for \$3 of this per student cost increase.				



## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	EXPENDITURES				ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	GENERAL ANALYSIS—Continued									
2										
3										
4	OPERATING EXPENSES: An increase of \$53,104, or 14.8 percent, results from costs of instructional supplies and services to meet									
5	enrollment growth (\$24,998), special repair and maintenance items (\$15,968), and other maintenance costs necessary to operate									
6	new buildings and meet regular upkeep expenses now paid from Junior College funds.									
7										
8	EQUIPMENT: A total allowance of \$127,586, or \$1,626 over 1952-1953 expenditures, consists of teaching equipment for classrooms									
9	and laboratories (\$78,556), library books (\$37,400), automotive and maintenance equipment necessary to operate and maintain									
10	expanded facilities (\$6,428), and furniture and office equipment for new positions and to meet requirements of additional students.									
11										
12										
13	SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54		
51-52 (Filled)			52-53 (Auth.)	53-54 (Auth.)						
14										
15										
16										
17	REGULAR SESSION									
18										
19	ADMINISTRATION									
20										
21	SALARIES AND WAGES									
22	Executive:				SALARY RANGE					
23	President -----	1	1	1	\$821-1,000	\$12,000	\$12,000			
24	Executive vice president -----	—	0.2	—	821-1,000	1,900	—			
25	Executive dean -----	1	1	1	710-862	10,344	10,344			
26	Publications manager (part time) ---	0.7	0.7	0.7		4,545	4,545			
27	Secretary-stenographer -----	1	1	1	310-376	4,512	4,512			
28	Senior stenographer-clerk -----	1	1	1	268-325	3,810	3,900			
29	Student Personnel:									
30	Dean of students -----	1	1	1	676-821	8,940	9,384			
31	Guidance officer -----	1	1	1	584-710	8,520	8,520			
32	Activities officer -----	1	1	1	584-710	8,520	8,520			
33	Assistant activities officer -----	1	1	1	325-395	4,740	4,740			
34	Admissions officer -----	1	1	1	584-710	7,356	7,728			
35	Registrar -----	1	1	1	395-481	4,980	5,232			
36	Counselor -----	1	1	1		5,496	5,496			
37	Counselor (part time) -----	1.1	1.1	1.1		6,581	6,832			
38	(individuals) -----	(3)	(3)	(3)	—	—	—			
39	Test officer (part time) -----	0.5	0.5	0.5		3,864	3,864			
40	Physician and surgeon I -----	3	3	3	613-676	23,828	24,208			
41	Placement officer -----	1	1	1		5,420	6,016			
42	Placement secretary -----	1	1	1	341-415	4,980	4,980			
43	Supervising clerk I -----	1	1	1	325-395	3,870	4,060			
44	Senior clerk -----	3	2	2	255-310	6,845	7,001			
45	Intermediate stenographer-clerk ---	2	1	1	231-281	3,024	3,177			
46	Senior stenographer-clerk -----	1	2	2	268-325	7,077	7,425			
47	Intermediate clerk -----	4	4	4	220-268	11,458	11,904			
48	Junior typist-clerk -----	5	5	5	200-243	13,534	14,054			
49	Intermediate typist-clerk -----	—	4	4	220-268	11,712	12,145			
50	Graduate nurse -----	1	1	1	268-325	3,900	3,900			
51	Graduate nurse (part time) -----	0.6	0.6	0.6	268-325	2,340	2,340			
52	Senior clerk -----	1	1	1	255-310	3,720	3,720			
53	Intermediate stenographer-clerk ---	2	1	1	231-281	3,372	3,372			
54	Junior stenographer-clerk -----	6	3	3	210-255	7,939	8,336			
55	Junior stenographer-clerk									
56	(part time) -----	1.3	1.3	1.3	210-255	2,965	3,114			
57	(individuals) -----	(2)	(2)	(2)	—	—	—			
58	Junior typist-clerk -----	4	4	4	200-243	9,210	10,503			
59	Intermediate clerk -----	1	3	3	220-268	8,688	8,964			
60	Student assistants -----	(2.5)	(2)	(2)	(6,183)	6,178	6,178			
61	Business Management:									
62	Business manager -----	1	1	1	584-710	8,112	8,520			
63	Accounting officer II -----	1	1	1	395-481	5,496	5,772			
64	Supervising account clerk II -----	1	—	—	376-458	—	—			
65	Supervising account clerk I -----	—	1	1	325-395	4,092	4,296			
66	Senior account clerk -----	3	1	1	268-325	3,900	3,900			
67	Intermediate account clerk -----	1	2	2	220-268	5,843	5,988			
68	Intermediate stenographer-clerk ---	4	2	2	231-281	6,380	6,692			
69	Intermediate typist-clerk -----	1	3	3	220-268	9,094	9,417			
70	Senior typist-clerk -----	—	1	1	255-310	3,720	3,720			
71	Duplicating machine operator -----	1	1	1	200-243	2,540	2,662			
72	Senior stenographer-clerk -----	2	1	1	268-325	3,900	3,900			
73	Accounting technician III -----	—	1	1	325-395	4,076	4,279			
74	Senior cashier-clerk -----	—	1	1	268-325	3,900	3,900			
75	Stock clerk -----	1	1	1	243-295	3,125	3,281			
76	Telephone operator -----	1	1	1	220-268	2,892	3,036			
77	Student assistants -----	(0.7)	(0.7)	(0.7)	(1,794)	1,800	1,800			
78	Indefinite military leave pay -----	—	—	—	(1,340)	2,000	2,000			
79										
80	Totals, Positions Now Authorized				68.2	70.4	70.2	\$267,837	\$307,038	\$314,177
81										

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Executive:						
5	Intermediate stenographer-clerk	-	-	1	SALARY RANGE \$210-255	-	\$2,772
6	Student Personnel:						
7	Counselor	-	-	1	268-325 <sup>†</sup>	-	5,772
8	Graduate nurse	-	-	1	220-268	-	3,372
9	Intermediate clerk	-	-	1	210-255	-	2,772
10	Junior stenographer-clerk	-	-	1.3	210-255	-	3,160
11	Business Management:						
12	Intermediate account clerk	-	-	1	220-268	-	3,216
13	Student assistants	-	-	(1)	0.65-1.25 hr.	-	2,400
14	Estimated salary savings	-	-2.4	-2.5	-	-\$9,269	-11,409
15	Totals, Salaries and Wages	68.2	68	74	\$267,837	\$297,838	\$326,241
16	OPERATING EXPENSES						
17	General expense	-	-	-	\$12,993	\$14,720	\$15,000
18	Traveling	-	-	-	1,017	2,700	2,700
19	Printing	-	-	-	11,140	14,460	15,000
20	Telephone and Telegraph:						
21	Exchange charges	-	-	-	8,222	8,765	9,000
22	Long distance toll charges	-	-	-	1,298	1,500	1,600
23	Teletype and telegraph	-	-	-	241	250	300
24	Postage	-	-	-	8,008	8,584	8,700
25	Physicians' services	-	-	-	1,798	2,000	2,000
26	Totals, Operating Expenses	-	-	-	\$44,717	\$52,979	\$54,300
27	EQUIPMENT						
28	Office—additional	-	-	-	\$3,605	\$2,349	\$3,816
29	Office—replacement	-	-	-	346	575	1,386
30	Totals, Equipment	-	-	-	\$3,951	\$2,924	\$5,202
31	Totals, Administration	-	-	-	\$316,505	\$353,741	\$385,743
32	INSTRUCTION						
33	SALARIES AND WAGES						
34	Supervision and Teaching:						
35	Dean of instruction	1	1	1	SALARY RANGE \$676-\$21	\$9,852	\$9,852
36	Dean of educational services and summer session (part time)	0.5	0.5	0.5	676-\$21	4,926	4,926
37	Audio-visual coordinator (part time)	0.5	0.5	0.5	3,350	3,519	3,519
38	Curriculum evaluator (part time)	0.5	0.5	0.5	3,864	3,864	3,864
39	Division chairman (part time)	12.9	12.9	12.9	96,080	96,570	96,570
40	Coordinator of elementary school training	0.5	0.5	0.5	3,030	3,030	3,030
41	Coordinator of secondary school training	0.5	0.5	0.5	3,504	3,678	3,678
42	Curriculum supervisor (part time)	1.8	1.8	1.8	12,666	12,666	12,666
43	Athletic coordinator	0.3	0.3	-	1,818	-	-
44	Teacher	271	259	259	1,491,634	1,526,429	1,526,429
45	Teacher (part time)	17.7	18.3	18.3	89,640	94,122	94,122
46	Substitute teacher	(1.2)	(1.2)	(1.2)	(4,866)	5,000	5,000
47	Teacher (sabbatical leave replacement)	-	(1)	(2)	-	5,232	12,960
48	Intermediate stenographer-clerk	12	17	17	231-281	52,123	54,133
49	Junior stenographer-clerk	13	6	6	210-255	15,978	17,203
50	Junior stenographer-clerk (part time)	2.8	2.8	2.8	210-255	7,502	7,954
51	(individuals)	(5)	(5)	(5)	-	-	-
52	Intermediate typist-clerk	-	1	1	220-268	2,904	3,048
53	Senior stenographer-clerk	1	1	1	268-325	3,400	3,570
54	Laboratory assistant	3	3	3	220-268	9,492	9,648
55	Laboratory assistant (part time)	1.1	1.1	1.1	220-268	2,840	2,979
56	(individuals)	(2)	(2)	(2)	-	-	-
57	Equipment technician	2	3	3	341-415	13,336	13,774
58	Stock clerk	8	8	8	243-295	26,906	27,413
59	Junior typist-clerk	1	1	1	200-243	2,400	2,520
60	Student assistants	(22)	(21)	(21)	(48,103)	52,060	52,060
61	Art models	(0.7)	(1.4)	(1.4)	(1,443)	2,700	2,700
62	Library:						
63	College librarian	1	1	1	481-644	7,008	7,728
64	Librarian IV	1	2	2	395-481	10,992	11,544
65	Librarian III	3	3	3	35-436	14,940	15,696
66	Librarian II	6	6	6	325-395	24,081	25,042

<sup>†</sup> Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Library—Continued				SALARY RANGE		
4	Librarian I	6	6	6	\$281-341	\$21,238	\$22,305
5	Junior typist-clerk	6	6	6	200-243	15,433	16,052
6	Intermediate typist-clerk	2	2	2	220-268	6,252	6,406
7	Intermediate stenographer-clerk	—	1	1	231-281	2,784	2,928
8	Book repairer	2	2	2	210-255	5,744	5,880
9	Student assistants	(3.5)	(3.5)	(3.5)	(7,464)	8,400	8,400
10	Totals, Positions Now Authorized	378.1	368.7	368.4	\$1,911,345	\$2,039,109	\$2,095,599
11	Proposed New Positions:						
12	Supervision and Teaching:						
13	Coordinator of graduate studies	—	—	0.5	†	—	3,864
14	Teacher	—	—	37.7	††	—	217,605
15	Faculty reclassifications	—	—	—	†	—	15,488
16	Senior stenographer-clerk	—	—	1	268-325	—	3,900
17	Senior clerk	—	—	1	255-310	—	3,720
18	Junior stenographer-clerk	—	—	—	—	—	—
19	(part time)	—	—	0.2	210-255	—	420
20	Junior typist-clerk	—	—	1	200-243	—	2,415
21	Stock clerk	—	—	4	243-295	—	12,889
22	Library:						
23	Librarian II	—	—	2	325-395	—	7,800
24	Librarian I	—	—	1	281-341	—	3,372
25	Intermediate account clerk	—	—	1	220-268	—	2,640
26	Intermediate typist-clerk	—	—	5	220-268	—	13,200
27	Student assistant	—	—	(3.5)	—	—	8,400
28	Estimated salary savings	—	—12.7	—17.8	—	—61,100	—87,400
29	Totals, Salaries and Wages	378.1	356	405	\$1,911,345	\$1,978,009	\$2,303,912
30	OPERATING EXPENSES						
31	Instructional expense				\$110,497	\$123,322	\$144,000
32	Traveling				2,209	3,600	4,000
33	Automobile—mileage				3,401	4,061	4,500
34	Special lecture services				1,305	1,200	1,200
35	Materials for student projects				2,405	4,000	4,000
36	Local school districts—master teachers				10,433	23,240	26,000
37	Library				16,467	19,440	21,000
38	Totals, Operating Expenses				\$146,717	\$178,863	\$204,700
39	EQUIPMENT						
40	Instructional—additional				\$99,808	\$95,049	\$86,141
41	Instructional—replacement				7,045	9,370	29,815
42	Totals, Equipment				\$106,853	\$104,419	\$115,956
43	Totals, Instruction				\$2,164,915	\$2,261,291	\$2,624,568
44	REIMBURSEMENTS						
45	Sale of materials for student projects				—	—4,000	—4,000
46	Net Totals, Instruction				\$2,164,915	\$2,257,291	\$2,620,568
47	MAINTENANCE AND OPERATION						
48	SALARIES AND WAGES				SALARY RANGE		
49	Chief of maintenance II	—	1	1	\$481-584	\$5,496	\$6,060
50	Supervisor of buildings trades	1	1	1	358-436	5,232	5,232
51	Supervising custodian	1	1	1	295-358	4,092	4,092
52	Custodian	25	25	25	231-281	75,754	77,827
53	Custodian (part time)	1	1	1	231-281	2,796	2,940
54	(individuals)	(2)	(2)	(2)	—	—	—
55	Painter	1	1	1	325-395	4,177	4,386
56	Watchman	2	2	2	231-295	6,640	6,744
57	Intermediate stenographer-clerk						
58	(part time)	1	1	1	231-281	2,772	2,916
59	(individuals)	(2)	(2)	(2)	—	—	—
60	Supervising groundsman	1	1	1	310-376	4,512	4,512
61	Groundsman	7	7	7	231-281	23,085	23,396
62	Chief engineer I	1	1	1	358-436	5,232	5,232
63	Stationary engineer	1	1	1	325-395	4,740	4,740
64	Plumber	—	1	1	325-395	4,740	4,740
65	Stationary fireman	2	2	2	281-341	8,072	8,184
66	Carpenter	2	2	2	325-395	9,480	9,480
67	Building maintenance man	1	1	1	268-325	3,900	3,900

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Electrician -----	1	1	1	\$325-395	\$4,740	\$4,740
6	Automotive equipment operator -----	1	1	1	243-295	3,203	3,359
7	Temporary help -----	(2.3)	(2.1)	(2.1)	(6,168)	5,040	5,040
8							
9	Totals, Positions Now Authorized----	49	51	51	\$157,408	\$183,703	\$187,520
10	Proposed New Positions:						
11	Custodian -----	—	—	10	231-281	—	27,720
12	Janitor -----	—	—	2	220-268	—	5,040
13	Laborer -----	—	—	4	231-281	—	12,948
14	Watchman -----	—	—	1	231-281	—	2,772
15	Painter -----	—	—	1	325-395	—	3,900
16	Building maintenance man -----	—	—	1	268-325	—	3,705
17	Stationary engineer -----	—	—	1	325-395	—	3,900
18	Estimated salary savings -----	—	—1.5	—2.5	—	—5,500	—10,600
19							
20	Totals, Salaries and Wages -----	49	49.5	68.5	\$157,408	\$178,203	\$236,905
21							
22	OPERATING EXPENSES						
23	Maintenance of Structures:						
24	Recurring maintenance -----				\$17,843	\$27,141	\$35,000
25	Special repairs and maintenance:						
26	Paint interior of various campus buildings -----				—	—	14,100
27	Repair roof on library building -----				—	—	1,868
28	Maintenance of grounds -----				4,717	6,300	6,500
29	Motor vehicle—operation -----				1,951	2,276	2,357
30	Light, heat, power, and water -----				45,548	54,800	56,000
31							
32	Totals, Operating Expenses -----				\$70,059	\$90,517	\$115,825
33							
34	EQUIPMENT						
35	Buildings and grounds—additional -----				\$7,785	\$3,217	\$4,078
36	Buildings and grounds—replacement -----				1,086	1,400	1,000
37	Motor vehicle—additional -----				—	14,000	1,350
38							
39	Totals, Equipment -----				\$8,871	\$18,617	\$6,428
40							
41	Totals, Maintenance and Operation -----				\$236,338	\$287,337	\$359,158
42							
43	TOTALS, REGULAR SESSION -----				\$2,717,758	\$2,898,369	\$3,365,469
44							
45	SUMMER SESSION						
46							
47							
48	SALARIES AND WAGES						
49	Dean of educational services and summer session (part time) -----	0.5	0.5	0.5	\$4,926	\$4,926	\$4,926
50	Intermediate stenographer-clerk -----	1	1	1	1,581	3,177	3,333
51	Junior typist-clerk -----	—	2	1	—	4,800	2,400
52	Teacher -----	—	—	—	(123,128)	115,900	107,000
53	Coordinator of workshop -----	—	—	—	(—)	756	756
54	Librarian -----	—	—	—	(1,498)	1,200	—
55	Janitor -----	—	—	—	(—)	400	—
56	Student assistants -----	—	—	—	(9,840)	10,605	3,981
57							
58	Totals, Salaries and Wages -----	1.5	3.5	2.5	\$140,973	\$141,764	\$122,396
59							
60							
61	OPERATING EXPENSES						
62	Administration -----				\$5,566	\$6,700	\$4,900
63	Instructional expense -----				9,201	11,100	7,400
64	Operation -----				5,196	5,500	4,485
65							
66	Totals, Operating Expenses -----				\$19,963	\$23,300	\$16,785
67							
68	TOTALS, SUMMER SESSION -----				\$160,936	\$165,064	\$139,181
69							
70							
71	EXTENSION						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Extension teacher -----				\$18,489	\$35,449	\$55,605
75	Studio lessons teacher -----				2,152	2,728	2,728
76	Intermediate stenographer-clerk -----				2,772	2,940	3,333
77	Student assistants -----				221	1,200	1,200
78							
79	Totals, Salaries and Wages -----				\$23,634	\$42,317	\$62,866
80							
81	OPERATING EXPENSES						
82	General expense -----				\$2,392	\$12,534	\$19,687
83							
84	TOTALS, EXTENSION -----				\$26,026	\$54,851	\$82,553
85							
86							

**SAN JOSE STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized	496.8	493.6	492.1	\$2,501,197	\$2,713,931	\$2,782,558	\$68,627
4	Proposed new positions	—	—	80.7	—	—	379,162	379,162
5	Estimated salary savings	—	—16.6	—22.8	—	—75,800	—109,400	—33,600
6	Totals, Salaries and Wages	496.8	477	550	\$2,501,197	\$2,638,131	\$3,052,320	\$414,189
7	Operating expenses				283,848	358,193	411,297	53,104
8	Equipment				119,675	125,960	127,586	1,626
9	TOTAL EXPENDITURES FOR SUPPORT				\$2,904,720	\$3,122,284	\$3,591,203	\$468,919
10	Reimbursements:							
11	Sale of materials for student projects				—	—4,000	—4,000	—
12	NET TOTAL EXPENDITURES FOR SUPPORT				\$2,904,720	\$3,118,284	\$3,587,203	\$468,919
13	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
14	GENERAL FUND							
15	Revenue Appropriated for Support:							
16	Regular Session:							
17	Student Fees:							
18	Regular tuition fees				\$64,610	\$64,345	\$77,960	
19	Limited tuition fees				4,366	5,775	3,405	
20	Materials and service fees				89,716	79,301	94,543	
21	Miscellaneous fees				3,043	720	600	
22	Subtotal, Student Fees				\$161,735	\$150,141	\$176,508	
23	Receipts from Federal Government for education of veterans				295,842	190,169	75,943	
24	Totals, Regular Session				\$457,577	\$340,310	\$252,451	
25	Extension:							
26	Student Fees:							
27	Extension tuition fees				\$23,269	\$51,583	\$84,250	
28	Music studio lesson fees				1,616	2,288	2,728	
29	Subtotal, Student Fees				\$24,885	\$53,871	\$86,978	
30	Receipts from Federal Government for education of veterans				424	980	—	
31	Totals, Extension				\$25,309	\$54,851	\$86,978	
32	Summer Session:							
33	Student Fees:							
34	Tuition fees				\$104,029	\$147,800	\$128,960	
35	Miscellaneous fees				589	400	250	
36	Subtotal, Student Fees				\$104,618	\$148,200	\$129,210	
37	Receipts from Federal Government for education of veterans				57,110	22,260	10,915	
38	Totals, Summer Session				\$161,728	\$170,460	\$140,125	
39	Totals, Appropriated Revenue:							
40	Student fees				\$291,238	\$352,212	\$392,696	
41	Receipts from Federal Government				353,376	213,409	86,858	
42	Totals, Appropriated Revenue				\$644,614	\$565,621	\$479,554	
43	Revenue Not Appropriated:							
44	Rentals and miscellaneous				\$3,370	\$100	\$150	
45	Grand Total, Revenue				\$647,984	\$565,721	\$479,704	

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts fields. The college grants a Bachelor of Science degree in agriculture, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural and engineering majors.<sup>a</sup>

The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, and ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift in 1949, is for the expansion of instructional facilities at this branch.

Located at San Luis Obispo

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>Fair and Exposition Fund</b>				
4	<b>SUPPORT</b>				
5	Administration .....	\$293,568	\$355,035	\$377,061	\$22,026
6	San Luis Obispo campus .....	1,385,932	1,724,752	1,856,251	131,499
7	Voorhis campus .....	235,234	273,251	330,679	57,428
8	Kellogg campus .....	104,134	127,342	137,591	10,249
9					
10	Totals, Support .....	\$2,018,868	\$2,480,380	\$2,701,582	\$221,202
11	Amounts payable from General Fund .....	—61,006	—	—	—
12					
13	<b>TOTALS, FAIR AND EXPOSITION FUND</b> .....	<b>\$1,957,862</b>	<b>\$2,480,380</b>	<b>\$2,701,582</b>	<b>\$221,202</b>
14					(8.9%)
15	<b>General Fund</b>				
16	<b>SUPPORT</b> .....	\$61,006	—	—	—
17					
18	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$2,018,868</b>	<b>\$2,480,380</b>	<b>\$2,701,582</b>	<b>\$221,202</b>
19					(8.9%)
20					
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
22					
23	<b>Fair and Exposition Fund</b>				
24	Support:				
25	Budget Act appropriation .....	\$1,781,277	\$2,161,690	\$2,550,920	
26	Appropriated revenue:				
27	Student fees, Education Code Section 20344 .....	33,304	51,706	59,786	
28	Receipts from Federal Government for education of veteran				
29	students, Education Code Section 20252 .....	143,281	314,407	90,876	
30	Transfer from General Fund in accordance with Chapter 1158,				
31	Statutes of 1951 .....	271,911	—	—	
32					
33	Total Available .....	\$2,229,773	\$2,527,803	\$2,701,582	
34	Reversion of prior year appropriated revenue transferred from				
35	General Fund .....	—268,682 <sup>a</sup>	—	—	
36	Unexpended balance, estimated savings .....	—3,229 <sup>b</sup>	—47,423 <sup>c</sup>	—	
37					
38	Total Expenditures, Fair and Exposition Fund .....	\$1,957,862	\$2,480,380	\$2,701,582	
39					
40	<b>General Fund</b>				
41	Support:				
42	Appropriated Revenue:				
43	Student fees, Education Code Section 20344 .....	\$2,885	—	—	
44	Receipts from Federal Government for education of veteran				
45	students, Education Code Section 20252 .....	52,053	—	—	
46	Prior year appropriated revenue available .....	277,979	—	—	
47					
48	Total Available .....	\$332,917	—	—	
49	Transfer to Fair and Exposition Fund in accordance with Chapter				
50	1158, Statutes of 1951 .....	—271,911	—	—	
51					
52	Total Expenditures, General Fund .....	\$61,006	—	—	
53					
54	<b>TOTAL EXPENDITURES</b> .....	<b>\$2,018,868</b>	<b>\$2,480,380</b>	<b>\$2,701,582</b>	
55					
56	<b>GENERAL ANALYSIS</b>				
57	Number of positions .....	333.7	401	414	13
58					
59	<b>ENROLLMENT AND UNIT COSTS</b>				
60	Enrollment (Full Time Equivalent Students):				
61	San Luis Obispo .....	2,574	2,920	3,260	340
62	Voorhis .....	359	453	453	—
63					
64	Total .....	2,933	3,373	3,713	340
65					(10.1%)
66	Cost per student .....	\$688	\$735	\$728 <sup>d</sup>	—\$7
67					(—0.1%)
68	<sup>a</sup> Chapter 1158, Statutes of 1951, provides for transferred funds from General Fund to be credited to appropriation current at time fe				
69	were originally deposited. This amount is credited to reverted appropriations.				
70	<sup>b</sup> Composed of savings in salaries and wages, \$40,383; operating expenses, \$19,931; equipment, \$3,044; and loss in reimbursement				
71	\$60,129.				
72	<sup>c</sup> Composed of savings in salaries and wages, \$9,554; operating expenses, \$42,666; and loss in reimbursements, \$4,797.				
73	<sup>d</sup> Special additional plant maintenance items account for \$12 of this per student cost differential.				
74					



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	Additional housing facilities on or adjacent to the San Luis Obispo Campus combined with the largest freshman enrollment in the				
5	history of the college result in a sharp upswing in enrollment during the current year, which should culminate in a return to				
6	pre-Korean student population figures in 1953-54. This factor, plus the shifting of some maintenance expenditures to this budget				
7	from the Capital Outlay section, result in an increase of \$221,202, or 8.9 percent over 1952-53, as follows:				
8					
9	<b>SALARIES AND WAGES:</b> An increase of \$161,122 or 7.6 percent over 1952-53 is caused by the addition of seven teachers at the				
10	Voorhis unit to recognize overload on existing faculty; a one-quarter time coordinator of graduate studies to cope with growing				
11	graduate enrollments; seven clerical positions required in the instructional pool, the library, and the maintenance section for work				
12	load coverage; a physician at San Luis Obispo to handle larger resident student loads in the infirmary; and a supervising grounds-				
13	man at San Luis Obispo for direction of student crews working on instructional projects in ornamental horticulture. Remaining				
14	increases result from faculty upgrading and normal salary adjustments.				
15					
16	<b>OPERATING EXPENSES:</b> An increase of \$58,932, or 15.3 percent over 1952-53, results from additional instructional expense of in-				
17	creased enrollments (\$9,264), and the addition of special maintenance items (\$42,715).				
18					
19	<b>EQUIPMENT:</b> A total of \$128,286, or \$3,504 over 1952-53, is composed of instructional items to properly operate classrooms and				
20	laboratories (\$54,891), books and other library equipment (\$36,053), maintenance equipment (\$20,423), farm implements (\$11,-				
21	600), and administrative equipment for new positions and services (\$5,319).				
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† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General:						
6	Supervising clerk II -----	1	1	1	\$358-436	\$4,880	\$5,127
7	Senior stenographer-clerk -----	2	1	1	268-325	3,442	3,615
8	Intermediate stenographer-clerk ---	16	11	11	231-281	33,524	34,901
9	Intermediate stenographer-clerk						
10	(part time) -----	1	1	1	231-281	3,372	3,372
11	(individuals) -----	(2)	(2)	(2)			
12	Junior stenographer-clerk -----	6.9	7	7	210-255	18,681	19,623
13	Junior stenographer-clerk						
14	(part time) -----	1	1	1	210-255	2,695	2,832
15	(individuals) -----	(3)	(3)	(3)			
16	Intermediate clerk (part time) ---	0.5	0.5	0.5	220-268	1,589	1,589
17	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
18	Intermediate account clerk -----	1	1	1	220-268	3,060	3,216
19	Intermediate typist-clerk -----	1	1	1	220-268	2,916	3,060
20	Temporary help -----	(2.2)	(2.5)	(2.5)	(5,258)	6,156	6,650
21	Indefinite military leave pay ---	-	-	-	(376)	617	1,000
22	Voorhis Unit:						
23	Activities officer -----	-	1	1	584-710	7,008	7,356
24	Counselor -----	-	1	1		5,483	5,755
25	Placement officer (part time) ---	-	0.3	0.3		1,648	1,729
26	Registrar -----	-	1	1	395-481	4,740	4,980
27	Accounting officer I -----	1	1	1	341-415	4,296	4,512
28	Senior account clerk -----	1	1	1	268-325	3,372	3,540
29	Intermediate clerk -----	1	1	1	220-268	2,717	2,856
30	Intermediate stenographer-clerk ---	1	1	1	231-281	2,988	3,138
31	Junior stenographer-clerk -----	2	2	2	210-255	5,272	5,535
32	Student assistants -----	(0.2)	(0.2)	(0.2)	(456)	456	456
33	Kellogg Unit:						
34	Senior account clerk -----	2	2	2	268-325	6,866	6,866
35							
36	Totals, Positions Now Authorized	81.7	86.3	86	\$302,008	\$361,053	\$371,199
37	Proposed New Positions:						
38	Student Personnel:						
39	Physician and surgeon -----	-	-	1	556-676	-	6,672
40	General Office:						
41	Intermediate stenographer-clerk -	-	-	3	231-281	-	8,316
42	Estimated salary savings -----	-	-2.3	-3	-	-10,900	-12,500
43							
44	Totals, Salaries and Wages -----	81.7	84	87	\$302,008	\$350,153	\$373,687
45							
46	OPERATING EXPENSES						
47	General expense -----				\$19,220	\$24,082	\$24,725
48	Traveling -----				5,656	6,555	6,555
49	Printing -----				6,587	8,192	8,049
50	Telephone and Telegraph:						
51	Exchange charges -----				8,288	9,016	9,116
52	Long distance -----				3,084	4,510	4,510
53	Teletype and telegraph -----				883	1,080	1,080
54	Postage -----				4,995	6,185	6,284
55							
56	Totals, Operating Expenses -----				\$48,713	\$59,620	\$60,319
57							
58	EQUIPMENT						
59	Office—replacement -----				\$648	\$3,483	\$2,411
60	Office—additional -----				794	2,289	2,908
61							
62	Totals, Equipment -----				\$1,442	\$5,772	\$5,319
63							
64	Totals, Administration -----				\$352,163	\$415,545	\$439,325
65							
66	REIMBURSEMENTS						
67	Bureau of Agriculture Education for Clerical Services -----				-48,702	-51,706	-53,390
68	California Polytechnic College Foundation for accounting						
69	services -----				-9,893	-8,804	-8,874
70							
71	Net Totals, Administration -----				\$293,568	\$355,035	\$377,061
72							
73							
74	INSTRUCTION—SAN LUIS OBISPO CAMPUS						
75							
76	SALARIES AND WAGES						
77	Supervision and Teaching:						
78	Dean of instruction -----	1	1	1	\$676-821	\$9,852	\$9,852
79	Dean of agriculture -----	1	1	1	676-821	9,852	9,852
80	Dean of engineering -----	0.3	1	1	676-821	8,214	8,625
81	Dean of liberal arts -----	0.7	1	1	676-821	9,236	9,696
82	Division chairman -----	9.5	9.5	9.5		67,262	69,863
83	Curriculum evaluator -----	0.5	0.5	0.5		3,653	3,653
84							
85	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions						
86	—State Colleges."						



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued				SALARY RANGE		
6	Coordinator of teacher training-----	0.3	0.3	0.3	†	\$2,450	\$2,570
7	Instructor-----	133.9	191.9	191.4	†	1,011,223	1,049,034
8	Instructor (part time)-----	0.5	1.5	1	†	8,771	4,940
9	Substitute instructor-----	—	(0.1)	(0.1)	\$376 mo.	376	376
10	Instructor (sabbatical leave replace-						
11	ment)-----	—	—	(3)	†	—	13,080
12	Equipment technician-----	—	1	1	341-415	4,194	4,404
13	Storekeeper I-----	—	1	1	281-341	3,372	3,540
14	Senior stenographer-clerk-----	—	4	4	268-325	13,188	14,836
15	Student assistant-----	(22)	(19.3)	(19.3)	(36,757)	46,280	49,116
16	Library:						
17	College librarian-----	1	1	1	481-644	6,060	6,360
18	Librarian IV-----	1	1	1	395-481	4,980	5,232
19	Librarian III-----	2	2	2	358-436	9,252	9,720
20	Librarian II-----	3.4	4	4	325-395	16,032	16,824
21	Librarian I-----	3	3	3	281-341	10,860	11,400
22	Intermediate stenographer-clerk-----	2	2	2	231-281	6,201	6,510
23	Junior stenographer-clerk-----	2	2	2	210-255	5,370	5,642
24	Junior typist-clerk-----	2	2	2	200-243	5,050	5,296
25	Audio-visual coordinator-----	0.3	0.3	0.3	†	1,590	1,668
26	Student assistants-----	(4.2)	(2.5)	(2.5)	(6,895)	5,917	6,627
27							
28	Totals, Positions Now Authorized	164.4	231	230	\$951,155	\$1,269,235	\$1,328,716
29	Proposed New Positions:						
30	Supervision and Teaching:						
31	Coordinator of Graduate Studies-----	—	—	0.3	†	—	1,090
32	Faculty reclassifications-----	—	—	—	—	—	6,500
33	Library:						
34	Intermediate account clerk-----	—	—	1	220-268	—	3,216
35	Intermediate typist-clerk-----	—	—	1	231-281	—	2,772
36	Estimated salary savings-----	—	—8	—8.3	—	—38,000	—41,000
37							
38	Totals, Salaries and Wages-----	164.4	223	224	\$951,155	\$1,231,235	\$1,301,294
39							
40	OPERATING EXPENSES						
41	Instructional expense-----				\$60,248	\$76,016	\$83,380
42	Traveling-----				6,301	7,305	7,305
43	Special lecture service-----				175	1,000	1,000
44	Local school districts—master teachers-----				713	2,600	2,600
45	Library-----				10,284	11,495	12,875
46							
47	Totals, Operating Expenses-----				\$77,721	\$98,416	\$107,160
48							
49	EQUIPMENT						
50	Instructional—replacement-----				\$36,911	\$42,491	\$32,421
51	Instructional—additional-----				2,651	2,976	11,720
52	Library—replacement-----				450	55	285
53	Library—additional-----				28,341	25,759	27,887
54							
55	Totals, Equipment-----				\$68,353	\$71,281	\$72,313
56							
57	Totals, Instruction—San Luis Obispo Campus-----				\$1,097,229	\$1,400,932	\$1,480,767
58							
59	REIMBURSEMENTS						
60	Bureau of Agriculture Education-----				—5,179	—5,600	—5,600
61	California Polytechnic College Foundation-----				—12,756	—6,478	—6,803
62	Services to other agencies-----				—4,757	—5,245	—5,267
63							
64	Net Totals, Instruction—San Luis Obispo Campus-----				\$1,074,537	\$1,383,609	\$1,463,097
65							
66							
67	MAINTENANCE AND OPERATION—						
68	SAN LUIS OBISPO CAMPUS						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief of maintenance II-----	1	1	1	\$481-584	\$7,008	\$7,008
72	Supervisor of construction and repair						
73	projects-----	1	1	1	376-458	5,496	5,496
74	Supervising custodian-----	1	1	1	295-358	3,900	4,092
75	Senior custodian-----	—	1	1	255-310	3,216	3,372
76	Custodian-----	9	8	8	231-281	24,648	25,542
77	Flower gardener-----	1	1	1	268-325	3,900	3,900
78	Groundsman-----	4.8	5	5	231-281	14,735	15,467
79	College security officer-----	4.7	5	5	281-341	19,279	19,761
80	Chief engineer II-----	1	1	1	376-458	5,496	5,496
81	Stationary engineer-----	3	3	3	325-395	14,220	14,220
82	Carpenter-----	1	1	1	325-395	4,740	4,740

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

**CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION—						
2	SAN LUIS OBISPO CAMPUS—Continued						
3							
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Painter -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Plumber -----	1	1	1	325-395	4,494	4,721
8	Electrician -----	—	1	1	325-395	3,996	4,194
9	Automobile mechanic -----	1	1	1	325-395	4,388	4,607
10	Intermediate stenographer-clerk -----	1	1	1	231-381	2,988	3,138
11	Skilled and unskilled labor and/or						
12	student assistants -----	(20.4)	(26.5)	(26.5)	(59,506)	63,639	72,73
13							
14	Totals, Positions Now Authorized--	31.5	33	33	\$173,934	\$190,883	\$203,231
15	Proposed New Positions:						
16	Supervising groundsman -----	—	—	1	310-376	—	3,720
17	Estimated salary savings -----	—	—1	—1	—	—5,700	—6,400
18							
19	Totals, Salaries and Wages -----	31.5	32	33	\$173,934	\$185,183	\$200,551
20							
21	OPERATING EXPENSES						
22	Maintenance of Structures:						
23	Recurring maintenance -----				\$28,850	\$30,307	\$33,050
24	Special Repairs and Maintenance:						
25	Repair roofs on lower temporary dormitories, Cafeteria No. 2,						
26	and other campus buildings -----				—	—	5,000
27	Repair campus roads -----				—	—	3,000
28	Grade, oil, and resurface farm roads, and prepare parking area						
29	around horse and beef pavilion -----				—	—	6,000
30	Paint exterior of campus and farm buildings -----				—	—	15,000
31	Maintenance of grounds -----				4,551	5,176	5,300
32	Motor vehicle—operation -----				14,908	15,400	16,890
33	Light, heat, power, and water -----				52,142	58,096	58,096
34	Security -----				738	850	850
35							
36	Totals, Operating Expenses -----				\$101,189	\$109,829	\$143,186
37							
38	EQUIPMENT						
39	Buildings and grounds—replacement -----				\$3,404	\$1,686	\$2,540
40	Buildings and grounds—additional -----				1,657	1,338	2,684
41	Motor vehicle operation—replacement -----				6,738	6,302	294
42	Motor vehicle operation—additional -----				160	125	1,145
43	Security—replacement -----				436	—	1,350
44	Security—additional -----				585	1,217	100
45							
46	Totals, Equipment -----				\$12,980	\$10,668	\$8,113
47							
48	Totals, Maintenance and Operation—San Luis Obispo Campus--				\$288,103	\$305,680	\$351,850
49							
50	REIMBURSEMENTS						
51	Services to employees for rent of living quarters -----				—3,815	—3,734	—3,734
52	Bureau of Agriculture Education -----				—1,245	—1,200	—1,200
53	California Polytechnic College Foundation -----				—15,153	—18,900	—18,900
54	Services to other agencies -----				—528	—800	—800
55							
56	Net Totals, Maintenance and Operation—San Luis Obispo						
57	Campus -----				\$267,362	\$281,046	\$327,216
58							
59	FARM—SAN LUIS OBISPO CAMPUS						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Head farmer II -----	1	1	1	\$325-395	\$4,177	\$4,386
63	Tractor operator—laborer -----	1	1	1	281-341	3,372	3,540
64	Dairyman -----	1	1	1	341-415	4,980	4,980
65	Blacksmith -----	1	1	1	325-395	4,740	4,740
66	Student assistants and/or temporary						
67	help -----	(10)	(11)	(11)	(24,355)	28,030	31,422
68							
69	Totals, Positions Now Authorized--	4	4	4	\$40,295	\$45,299	\$49,068
70	Estimated salary savings -----	—	—0.3	—0.3	—	—1,300	—1,500
71							
72	Totals, Salaries and Wages -----	4	3.7	3.7	\$40,295	\$43,999	\$47,568
73							
74	OPERATING EXPENSES						
75	General -----				\$4,427	\$8,000	\$8,000
76	Farm equipment—operation -----				17,779	14,874	16,150
77	Farm instruction -----				4,287	4,870	5,250
78							
79	Totals, Operating Expenses -----				\$26,493	\$27,744	\$29,400
80							
81							
82							
83							
84							
85							
86							

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FARM—SAN LUIS OBISPO CAMPUS—Continued						
2	EQUIPMENT						
3	General—replacement -----				\$1,620	\$1,789	\$2,041
4	General—additional -----				4,899	6,970	7,334
5	TOTALS, EQUIPMENT -----				\$6,519	\$8,759	\$9,375
6	Totals, Farm—San Luis Obispo Campus-----				\$73,307	\$80,502	\$86,343
7	REIMBURSEMENTS						
8	Surplus products sales-----				—23,082	—17,915	—17,915
9	California Polytechnic College Foundation-----				—6,192	—2,490	—2,490
10	Net Totals, Farm—San Luis Obispo Campus-----				\$44,033	\$60,097	\$65,938
11	TOTALS, SAN LUIS OBISPO CAMPUS-----				\$1,385,932	\$1,724,752	\$1,856,251
12	INSTRUCTION—VOORHIS CAMPUS						
13	SALARIES AND WAGES						
14	Supervision and Teaching:				SALARY RANGE		
15	Executive dean, Voorhis unit -----	1	1	1	\$710-862	\$8,730	\$9,162
16	Dean of agriculture, Voorhis unit -----	1	1	1	676-821	8,316	8,730
17	Division chairman -----	2.3	2.3	2.3	†	13,575	14,137
18	Curriculum evaluator -----	0.5	0.5	—	†	2,749	—
19	Instructor -----	21.2	25.7	25.7	†	124,649	129,777
20	Instructor (part time) -----	—	0.3	0.3	†	1,099	1,154
21	Senior stenographer-clerk -----	—	1	1	268-325	3,372	3,540
22	Intermediate stenographer-clerk -----	2	1	1	231-281	2,892	3,036
23	Student assistants -----	(2.1)	(2.7)	(2.7)	(3,438)	4,136	4,700
24	Library:						
25	Librarian III -----	—	1	1	358-436	4,296	4,512
26	Librarian I -----	1	1	1	281-341	3,456	3,630
27	Intermediate stenographer-clerk -----	1	1	1	231-381	3,164	3,320
28	Student assistants -----	(0.3)	(0.4)	(0.3)	(620)	887	600
29	Totals, Positions Now Authorized	30	35.8	35.3	\$152,748	\$181,321	\$186,298
30	Proposed New Positions:						
31	Supervision and Teaching:						
32	Instructor -----	—	—	7	65¢-1.25 hr. †	—	30,520
33	Student assistants -----	—	—	(0.8)		—	2,000
34	Library:						
35	Intermediate typist-clerk -----	—	—	1	220-268	—	2,640
36	Estimated salary savings-----	—	—0.8	—1.3	—	—5,400	—8,500
37	Totals, Salaries and Wages -----	30	35	42	\$152,748	\$175,921	\$212,958
38	OPERATING EXPENSES						
39	Instructional expense -----				\$15,389	\$17,560	\$19,460
40	Travel -----				1,080	1,650	1,650
41	Library -----				584	1,875	1,725
42	Totals, Operating Expenses-----				\$17,053	\$21,085	\$22,835
43	EQUIPMENT						
44	Instructional—replacement -----				\$1,134	\$417	\$1,075
45	Instructional—additional -----				7,918	6,666	9,675
46	Library—replacement -----				—	—	1,338
47	Library—additional -----				2,237	5,928	6,543
48	Totals, Equipment -----				\$11,289	\$13,011	\$18,631
49	Totals, Instruction—Voorhis Campus-----				\$181,090	\$210,017	\$254,424
50	REIMBURSEMENTS						
51	Services to other agencies-----				—417	—	—
52	Net Totals, Instruction—Voorhis Campus-----				\$180,673	\$210,017	\$254,424

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION—VOORHIS CAMPUS						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief engineer I.....	1	1	1	\$358-436	\$5,232	\$5,232
6	Supervising custodian.....	—	1	1	295-358	3,540	3,720
7	Flower gardener.....	1	1	1	268-325	3,442	3,615
8	Carpenter.....	1	1	1	325-395	4,512	4,740
9	Automobile mechanic.....	1	1	1	325-395	4,740	4,740
10	Student assistants.....	(4.2)	(4.5)	(4.5)	(12,420)	14,158	15,856
11							
12	Totals, Positions Now Authorized.....	4	5	5	\$29,129	\$35,624	\$37,903
13	Proposed New Positions:						
14	Intermediate stenographer-clerk.....	—	—	1	231-281	—	2,772
15	Estimated salary savings.....	—	—0.1	—0.1	—	—1,000	—1,300
16							
17	Totals, Salaries and Wages.....	4	4.9	5.9	\$29,129	\$34,624	\$39,375
18							
19	OPERATING EXPENSES						
20	Maintenance of Structures:						
21	Recurring maintenance.....				\$4,467	\$4,797	\$4,800
22	Special Repairs and Maintenance:						
23	Paint exterior and interior of campus and farm buildings.....				—	—	5,010
24	Treat 27 buildings for infestation of wood pests.....				—	—	1,200
25	Replace oil in 25 transformers.....				—	—	1,020
26	Maintenance of grounds.....				2,017	2,500	2,285
27	Motor vehicle—operation.....				5,255	4,880	4,880
28	Light, heat, power, and water.....				13,550	13,660	13,660
29							
30	Totals, Operating Expenses.....				\$25,289	\$25,837	\$32,855
31							
32	EQUIPMENT						
33	Buildings and grounds—replacement.....				\$2,217	\$1,361	\$950
34	Buildings and grounds—additional.....				833	1,080	1,910
35	Motor vehicle—replacement.....				—	3,800	5,400
36	Motor vehicle—additional.....				391	600	175
37							
38	Totals, Equipment.....				\$3,441	\$6,841	\$8,435
39							
40	Totals, Maintenance and Operation—Voorhis Campus.....				\$57,859	\$67,302	\$80,665
41							
42	REIMBURSEMENTS						
43	Services to Employees:						
44	Rent of living quarters.....				—1,897	—1,823	—1,823
45	California Polytechnic College Foundation.....				—10,199	—9,900	—9,900
46							
47	Net Totals, Maintenance and Operation—Voorhis Campus.....				\$45,763	\$55,579	\$68,942
48							
49							
50	FARM—VOORHIS CAMPUS						
51							
52	SALARIES AND WAGES						
53	Student assistants.....	(1.5)	(1.5)	(1.5)	\$3,473	\$3,990	\$4,468
54							
55	OPERATING EXPENSES						
56	General.....				\$3,183	\$5,115	\$4,975
57	Farm instruction.....				840	—	—
58							
59	Totals, Operating Expenses.....				\$4,023	\$5,115	\$4,975
60							
61	EQUIPMENT						
62	General—replacement.....				\$2,672	\$280	\$200
63	General—additional.....				1,259	460	75
64							
65	Totals, Equipment.....				\$3,931	\$740	\$275
66							
67	Totals, Farm—Voorhis Campus.....				\$11,427	\$9,845	\$9,718
68							
69	REIMBURSEMENTS						
70	Surplus products sales.....				—2,629	—2,190	—2,405
71							
72	Net Totals, Farm—Voorhis Campus.....				\$8,798	\$7,655	\$7,313
73							
74	TOTALS, VOORHIS CAMPUS.....				\$235,234	\$273,251	\$330,679
75							
76							
77	MAINTENANCE AND OPERATION—KELLOGG CAMPUS						
78							
79	SALARIES AND WAGES				SALARY RANGE		
80	Supervising groundsman.....	1	1	1	\$310-376	\$3,980	\$4,177
81	Watchman.....	2	2	2	231-281	6,536	6,692
82	Building maintenance man.....	1	1	1	268-325	3,600	3,810
83	Orchardman.....	—	1	1	281-341	3,456	3,540
84							
85							
86							



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION—KELLOGG						
2	CAMPUS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Laborer -----	3.3	3	3	\$231-281	\$9,153	\$9,609
6	Plumber -----	1	1	1	325-295	4,440	4,664
7	Skilled and unskilled labor and/or student assistants -----	(4.5)	(4.4)	(4.4)	(13,075)	13,594	15,700
8							
9							
10	Totals, Positions Now Authorized--	8.3	9	9	\$41,198	\$44,759	\$48,192
11	Estimated salary savings -----	—	—0.3	—0.3	—	—1,300	—1,500
12							
13	Totals, Salaries and Wages -----	8.3	8.7	8.7	\$41,198	\$43,459	\$46,692
14							
15	OPERATING EXPENSES						
16	Maintenance of Structures:						
17	Recurring maintenance -----				\$5,371	\$5,594	\$5,600
18	Special Repairs and Maintenance:						
19	Repair paddocks around stables -----				—	—	1,485
20	Oil and resurface roads -----				—	—	4,000
21	Maintenance of grounds -----				2,654	3,800	3,300
22	Motor vehicle—operation -----				4,444	4,768	4,780
23	Light, heat, power, and water -----				5,445	10,054	10,054
24							
25	Totals, Operating Expenses -----				\$17,914	\$24,216	\$29,219
26							
27	EQUIPMENT						
28	Buildings and grounds—replacement -----				\$451	\$875	\$1,165
29	Buildings and grounds—additional -----				1,111	620	1,080
30	Motor vehicle—replacement -----				1,504	4,100	1,250
31	Motor vehicle—additional -----				—	—	380
32							
33	Totals, Equipment -----				\$3,066	\$5,595	\$3,875
34							
35	Totals, Maintenance and Operation—Kellogg Campus -----				\$62,178	\$73,270	\$79,786
36							
37	REIMBURSEMENTS						
38	Services to Employees:						
39	Rent of living quarters -----				—2,040	—1,960	—2,000
40							
41	Net Totals, Maintenance and Operation—Kellogg Campus -----				\$60,138	\$71,310	\$77,786
42							
43	FARM—KELLOGG CAMPUS						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Farm manager -----	1	1	1	\$325-395 <sup>†</sup>	\$8,214	\$8,625
47	Head farmer II -----	1	1	1	281-341	4,440	4,664
48	Horse trainer -----	3	3	3	310-376	11,460	11,814
49	Stable foreman -----	0.8	1	1	231-281	3,720	3,900
50	Laborer -----	3	1	1	243-295	3,164	3,320
51	Automotive equipment operator -----	—	1	1	243-295	3,372	3,540
52	Tractor operator—laborer -----	—	1	1	325-395	3,372	3,540
53	Blacksmith -----	1	1	1	(9,461)	4,296	4,512
54	Student assistants -----	(4.5)	(5)	(5)		12,084	13,400
55							
56	Totals, Positions Now Authorized--	9.8	10	10	\$46,861	\$54,122	\$57,315
57	Estimated salary savings -----	—	—0.3	—0.3	—	—1,600	—1,700
58							
59	Totals, Salaries and Wages -----	9.8	9.7	9.7	\$46,861	\$52,522	\$55,615
60							
61	OPERATING EXPENSES						
62	General -----				\$11,148	\$9,855	\$9,580
63	Horses -----				2,515	4,180	4,800
64	Travel -----				60	430	430
65	Sale of horses -----				—	—	500
66							
67	Totals, Operating Expenses -----				\$13,723	\$14,465	\$15,310
68							
69	EQUIPMENT						
70	General—replacement -----				\$597	\$1,190	\$940
71	General—additional -----				547	925	1,010
72							
73	Totals, Equipment -----				\$1,144	\$2,115	\$1,950
74							
75	Totals, Farm—Kellogg Campus -----				\$61,728	\$69,102	\$72,875
76							
77	REIMBURSEMENTS						
78	California Polytechnic College Foundation -----				—2,109	—	—
79	Surplus products sales -----				—15,623	—13,070	—13,070
80							
81	Net Totals, Farm—Kellogg Campus -----				\$43,996	\$56,032	\$59,805
82							
83	TOTALS, KELLOGG CAMPUS -----				\$104,134	\$127,342	\$137,591

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	333.7	414.1	412.3	\$1,740,801	\$2,186,286	\$2,286,390	\$100,104
6	Proposed new positions -----	-	-	16.3	-	-	70,218	70,218
7	Estimated salary savings -----	-	-13.1	-14.6	-	-65,200	-74,400	9,200
8								
9	Totals, Salaries and Wages -----	333.7	401	414	\$1,740,801	\$2,121,086	\$2,282,208	\$161,122
10	Operating expenses -----				332,118	386,327	445,259	58,932
11	Equipment -----				112,165	124,782	128,286	3,504
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,185,084	\$2,632,195	\$2,855,753	\$223,558
14	Reimbursements:							
15	California Polytechnic College Foundation -----				-56,302	-46,572	-46,967	395
16	Bureau of Vocational Education -----				-55,126	-58,506	-60,190	1,684
17	Services to employees -----				-7,752	-7,517	-7,557	40
18	Surplus products sales -----				-41,334	-33,175	-33,390	215
19	Services to other agencies -----				-5,702	-6,045	-6,067	22
20								
21	Totals, Reimbursements -----				\$166,216	\$151,815	\$154,171	\$2,356
22								
23	NET TOTAL, EXPENDITURES FOR SUPPORT -----				\$2,018,868	\$2,480,380	\$2,701,582	\$221,202
24								
25								
26								
27								
28								
29								
30								
31								
32								
33	Revenue Appropriated for Support:							
34	Receipts from Federal Government for education of veteran							
35	students, Education Code Section 20252 -----				\$143,281	\$314,409	\$90,876	
36	Student fees, Education Code Section 20344 -----				33,304	51,706	59,786	
37								
38	TOTALS, FAIR AND EXPOSITION FUND -----				\$176,585	\$366,115	\$150,662	
39								
40								
41								
42								
43	Revenue Appropriated for Support:							
44	Receipts from Federal Government for education of veteran							
45	students, Education Code Section 20252 -----				\$52,053	-	-	
46	Student fees, Education Code Section 20344 -----				2,885	-	-	
47								
48	Totals, Revenue Appropriated for Support -----				\$54,938	-	-	
49	Revenue Not Appropriated:							
50	Rentals -----				\$212	\$212	\$212	
51	Miscellaneous sales -----				88	100	100	
52								
53	Totals, Revenue Not Appropriated -----				\$300	\$312	\$312	
54								
55	TOTALS, GENERAL FUND -----				\$55,238	\$312	\$312	
56								
57	GRAND TOTALS, ALL FUNDS -----				\$231,823	\$366,427	\$150,974	

## Department of Education

## CALIFORNIA MARITIME ACADEMY

The academy educates and trains young men who are mentally, morally and physically qualified for entrance, to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science Degree in Nautical Science, specifying Navigation and Seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. In addition to the degree and licenses, graduates are appointed ensigns in the U. S. Maritime Service by the Federal Maritime Administration. By virtue of the technical training received, graduates are also issued appointments as ensign in the U. S. Naval Reserve, similar to those received by graduates who have taken Naval ROTC training in the 52 leading universities of the Country. The academic course leading to the above attainments is supported by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently \$25,000) for general overhead from the Federal Government, which also pays the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays up to \$50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Morrow Cove (Vallejo)

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$196,552	\$251,373	\$272,912	
6	Appropriated revenues from student fees, Sections 21155.1 and				
7	21158, Education Code-----	98,946	101,535	103,014	
8	Allocations from Emergency Fund-----	10,128	-	-	
9	Allocations from Salary Increase Fund-----	25,967	11,574	-	
10	Allocations from Price Increase Fund-----	7,094	-	-	
11	Total Available-----	\$338,687	\$364,482	\$375,926	
12	Unexpended balance, estimated savings-----	—7,173 <sup>a</sup>	—2,021 <sup>b</sup>	-	
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$331,514</b>	<b>\$362,461</b>	<b>\$375,926</b>	
14	Payable from federal grants <sup>c</sup> -----	25,000	25,000	25,000	
15	<b>TOTAL EXPENDITURES</b> -----	<b>\$356,514</b>	<b>\$387,461</b>	<b>\$400,926</b>	<b>\$13,465</b> <b>(3.5%)</b>

## GENERAL ANALYSIS

25	Number of positions-----	63.2	63.2	62.2	—1
26	<b>ENROLLMENT AND UNIT COSTS</b>				
27	Average enrollment-----	185	198	200	2
28	Cost per student-----	\$1,927	\$1,957	\$2,005 <sup>d</sup>	\$48 <sup>d</sup> (2.5%)
29	The academy's enrollment is planned at an average 200 for the budget year, which is the maximum number that can be billeted with existing accommodations.				
30	<b>SALARIES AND WAGES:</b> Student assistance, at a cost of \$850, is allowed to provide needed help for the library. Deletion of the ship's carpenter position at an annual saving of \$4,740 is due to a change in the work load of this position aboard the ship.				
31	<b>OPERATING EXPENSES:</b> A net increase of \$11,337 over that allowed in the current year is due primarily to the inclusion of \$8,163 for special repairs that previously have been financed under Capital Outlay. Of this amount, \$6,163 is for needed repairs to the wharf. There is an increase of \$3,000 for fuel oil to allow a 9,500 mile training cruise.				
32	<b>EQUIPMENT:</b> Amount requested of \$2,774 represents an increase of \$27 over the current year. This includes \$1,150 for instructional equipment and the balance for various small items needed for operation of the academy.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$676-821	\$9,852	\$9,852
Commandant of midshipmen— executive officer -----	1	1	1	530-644	7,728	7,728
Intermediate typist-clerk -----	1	1	1	220-268	2,706	2,844
Accounting technician III -----	1	1	1	325-395	4,512	4,512
Intermediate stenographer-clerk -----	2	2	2	231-281	5,808	6,100
Supply officer -----	1	1	1	458-556	6,542	6,868

<sup>a</sup> Composed of savings in salaries and wages, \$873; operating expenses, \$6,917; equipment, \$1,012; and loss in reimbursements, \$1,629.

<sup>b</sup> Composed of savings in operating expenses, \$2,021.

<sup>c</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See schedule 7 for summary of federal aid revenues and expenditures.

<sup>d</sup> Special additional plant maintenance items account for \$41 of this per student cost increase.



## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Storekeeper II	1	1	1	\$325-395	\$4,740	\$4,740
4	Intermediate account clerk	1	1	1	220-268	3,216	3,216
5	Temporary help	(0.2)	(0.2)	(0.2)	(400)	420	420
6							
7	Totals, Positions Now Authorized	9	9	9	\$43,679	\$45,524	\$46,280
8	Estimated salary savings	—	—0.1	—0.1	—	—900	—950
9							
10	Totals, Salaries and Wages	9	8.9	8.9	\$43,679	\$44,624	\$45,330
11	OPERATING EXPENSES						
12	General expense				\$1,743	\$2,266	\$2,266
13	Traveling				986	1,399	1,399
14	Printing				305	402	402
15	Telephone and Telegraph:						
16	Exchange charges				1,143	1,419	1,419
17	Long distance tolls				440	582	582
18	Teletype and telegraph				131	252	252
19	Postage				381	663	663
20	Cash discounts				—163	—200	—200
21							
22	Totals, Operating Expenses				\$4,966	\$6,783	\$6,783
23	EQUIPMENT						
24	General expense—replacement				\$37	\$260	\$100
25	General expense—additional				50	100	100
26							
27	Totals, Equipment				\$87	\$360	\$200
28							
29	Totals, Administration				\$48,732	\$51,767	\$52,313
30	INSTRUCTION						
31	SALARIES AND WAGES						
32	Dean of instruction	1	1	1	\$584-710	\$7,124	\$7,480
33	Watch officer—first lieutenant	1	1	1	415-505	6,060	6,060
34	Watch officer—navigator	1	1	1	415-505	5,611	5,892
35	Watch officer—instructor	5	5	5	395-481	26,446	27,199
36	Chief engineer	1	1	1	530-644	7,728	7,728
37	First assistant engineer	1	1	1	436-530	6,360	6,360
38	Intermediate typist-clerk	1	1	1	220-268	3,012	3,164
39							
40	Totals, Positions Now Authorized	11	11	11	\$60,645	\$62,341	\$63,883
41	Proposed new position:						
42	Student assistant—library	—	—	(0.5)	.65-1.25 hr.	—	850
43	Estimated salary savings	—	—0.2	—0.2	—	—2,050	—2,148
44							
45	Totals, Salaries and Wages	11	10.8	10.8	\$60,645	\$60,291	\$62,585
46	OPERATING EXPENSES						
47	Instructional expense				\$612	\$869	\$1,043
48	EQUIPMENT						
49	Instructional—replacement				\$281	\$100	\$600
50	Instructional—additional				1,258	1,032	550
51							
52	Totals, Equipment				\$1,539	\$1,132	\$1,150
53							
54	Totals, Instruction				\$62,796	\$62,292	\$64,778
55	SUPPORT AND SUBSISTENCE						
56	SALARIES AND WAGES						
57	Supervising cook II	—	1	1	\$341-415	\$4,279	\$4,494
58	Supervising cook I	1	1	1	295-358	3,996	4,194
59	Cook	3	3	3	268-325	10,108	10,611
60	Kitchen helper	2	2	2	200-243	4,920	5,160
61	Meat cutter	1	1	1	268-325	3,359	3,526
62	Assistant baker	1	1	1	268-325	3,442	3,615
63	Wardroom steward	2	2	2	220-268	5,456	5,736
64	Chief mess attendant	1	1	1	231-281	2,868	3,012
65	Mess attendant	7	7	7	210-255	18,306	19,212
66	Laundryman (four months)	0.3	0.3	0.3	231-281	924	924
67	Laundry helper (four months)	0.3	0.3	0.3	200-243	800	800
68	Physician and surgeon (four months)	0.3	0.3	0.3	613-676	2,452	2,452
69	Medical technical assistant	1	1	1	295-358	3,885	4,076
70							
71	Totals, Positions Now Authorized	19.9	20.9	20.9	\$55,231	\$64,795	\$67,812
72	Estimated salary savings	—	—0.3	—0.3	—	—2,000	—2,946
73							
74	Totals, Salaries and Wages	19.9	20.6	20.6	\$55,231	\$62,795	\$64,866

## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	OPERATING EXPENSES						
5	Feeding -----				\$72,392	\$82,429	\$82,429
6	Housekeeping -----				1,891	2,290	2,290
7	Medical care -----				1,314	1,492	1,492
9	Totals, Operating Expenses -----				\$75,597	\$86,211	\$86,211
11	EQUIPMENT						
12	Feeding—replacement -----				\$257	\$100	\$100
13	Feeding—additional -----				632	100	100
14	Medical—additional -----				—	100	100
16	Totals, Equipment -----				\$889	\$300	\$300
18	Totals, Support and Subsistence -----				\$131,717	\$149,306	\$151,377
20	REIMBURSEMENTS						
21	Services to Employees:						
22	Meals -----				—4,139	—4,780	—4,482
23	Rent of living quarters -----				—3,000	—3,000	—3,000
25	Net Totals, Support and Subsistence -----				\$124,578	\$141,526	\$143,895
28	MAINTENANCE AND OPERATION OF BASE						
30	SALARIES AND WAGES				SALARY RANGE		
31	Janitor-janitress -----	3	3	3	\$220-268	\$9,648	\$9,648
32	Watchman -----	1	1	1	231-281	3,229	3,386
33	Watchman (intermittent) -----	(1)	(1)	(1)	(3,000)	3,000	3,000
34	Laborer -----	2	2	2	231-281	6,744	6,744
35	Carpenter -----	2	2	2	325-395	9,480	9,480
36	Groundsman and flower gardener -----	2	2	2	231-281	6,484	6,640
37	Automotive equipment operator -----	1	1	1	268-325	3,428	3,600
39	Totals, Positions Now Authorized --	11	11	11	\$37,724	\$42,013	\$42,498
40	Estimated salary savings -----	—	—0.2	—0.2	—	—1,200	—1,274
42	Totals, Salaries and Wages --	11	10.8	10.8	\$37,724	\$40,813	\$41,224
44	OPERATING EXPENSES						
45	Maintenance of Grounds and Structures:						
46	Recurring maintenance -----				\$1,909	\$2,213	\$2,213
47	Special Repairs and Maintenance:						
48	Repairs to wharf -----				—	—	6,163
49	Miscellaneous structural repairs -----				—	—	1,000
50	Repairs to plumbing and sewer system -----				—	—	500
51	Repairs to electrical system -----				—	—	500
52	Motor vehicle operation -----				1,949	2,022	2,022
53	Light, heat, power, and water -----				11,144	11,989	11,989
55	Totals, Operating Expenses -----				\$15,002	\$16,224	\$24,387
57	EQUIPMENT						
58	Maintenance of structures—additional -----				\$227	\$100	\$100
59	Maintenance of structures—replacement -----				—	—	100
60	Maintenance of grounds—additional -----				77	100	100
61	Maintenance of grounds—replacement -----				30	—	100
62	Motor vehicle operation—additional -----				249	100	100
63	Motor vehicle operation—replacement -----				—	—	100
65	Totals, Equipment -----				\$583	\$300	\$600
67	Totals, Maintenance and Operation of Base -----				\$53,309	\$57,337	\$66,211
70	MAINTENANCE AND OPERATION OF SHIP						
72	SALARIES AND WAGES				SALARY RANGE		
73	Commanding officer -----	1	1	1	\$584-710	\$8,520	\$8,520
74	Ship's carpenter -----	1	1	—	325-395	4,740	—
75	Seaman -----	6	6	6	243-295	18,978	19,750
76	Boatswain -----	1	1	1	325-395	4,531	4,740
77	Radio operator (four months) -----	0.3	0.3	0.3	prevailing	1,648	1,648
78	Radio operator—overtime -----	(0.1)	(0.1)	(0.1)	prevailing	200	200
79	Fireman -----	3	3	3	281-341	11,844	12,024
81	Totals, Positions Now Authorized --	12.3	12.3	11.3	\$45,115	\$50,461	\$46,882
82	Estimated salary savings -----	—	—0.2	—0.2	—	—1,450	—1,550
84	Totals, Salaries and Wages -----	12.3	12.1	11.1	\$45,115	\$49,011	\$45,332

## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION OF SHIP—Continued							
2	OPERATING EXPENSES							
3	Deck department				\$4,911	\$5,000	\$5,000	
4	Engineering department				4,950	5,000	5,000	
5	Pilotage				1,809	2,200	2,200	
6	Fuel oil				9,929	12,000	15,000	
7	Water				15	673	673	
8	Totals, Operating Expenses				\$21,614	\$24,873	\$27,873	
9	EQUIPMENT							
10	Deck department—replacement				\$62	\$170	\$100	
11	Deck department—additional				123	130	100	
12	Engineering department—replacement				93	100	100	
13	Engineering department—additional				92	255	224	
14	Totals, Equipment				\$370	\$655	\$524	
15	Totals, Maintenance and Operation of Ship				\$67,099	\$74,539	\$73,729	
16	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							CHANGE FROM 1952-53
18	Positions now authorized	63.2	64.2	63.2	\$242,394	\$265,134	\$267,355	\$2,221
19	Proposed new positions	—	—	(0.5)	—	—	850	850
20	Estimated salary savings	—	—1	—1	—	—7,600	—8,868	—1,268
21	Totals, Salaries and Wages	63.2	63.2	62.2	\$242,394	\$257,534	\$259,337	\$1,803
22	Operating expenses				117,791	134,960	146,297	11,337
23	Equipment				3,468	2,747	2,774	27
24	TOTAL EXPENDITURES FOR SUPPORT				\$363,653	\$395,241	\$408,408	\$13,167
25	Reimbursements:							
26	Services to employees				—7,139	—7,780	—7,482	298
27	NET TOTAL EXPENDITURES FOR SUPPORT				\$356,514	\$387,461	\$400,926	\$13,465
28	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
29	GENERAL FUND							
30	Fees Appropriated for Support:							
31	Student fees to cover part of the cost of annual cruise, board and lodging, and equipment				\$98,946	\$101,535	\$103,014	
32	Miscellaneous income				141	200	200	
33	TOTALS, REVENUES				\$99,087	\$101,735	\$103,214	
34	FEDERAL AID							
35	Grants from Federal Government				\$25,000	\$25,000	\$25,000	



## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND

A residential school for general education of blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study, and apparatus for corrective physical education. Guidance service is rendered to graduates and ex-pupils by the school's field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation:				
8	Support	\$336,866	\$368,467	\$432,265	
9	Allocations from Salary Increase Fund	19,763	28,362	—	
10	Special appropriation for preschool				
11	children, Chapter 1492/51	6,000	—	—	
12					
13	Total Available	\$362,629	\$396,829	\$432,265	
14	Unexpended balance, estimated savings	—20,637 <sup>a</sup>	—6,029 <sup>b</sup>	—	
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$341,992</b>	<b>\$390,800</b>	<b>\$432,265</b>	<b>\$41,465</b>
17					<b>(10.6%)</b>
18					
19					
20	<b>GENERAL ANALYSIS</b>				
21	Number of positions	70.7	71.6	79.2	7.6
22					
23	<b>ENROLLMENT AND UNIT COSTS</b>				
24	Average Student Enrollment:				
25	Blind	153	158	160	2
26					(1.3%)
27	Deaf-blind	12	9	12	3
28					(33.3%)
29					
30	Totals	165	167	172	5
31					(3%)
32	Cost Per Student:				
33	Blind	\$1,674	\$1,912	\$2,058 <sup>c</sup>	\$146 <sup>c</sup>
34					(7.6%)
35	Deaf-blind	\$2,650	\$2,824	\$2,985	\$161
36					(5.7%)
37	<b>Analysis</b>				
38					
39	The enrollment of this school for the budget year is planned at a total of 172 students which is the capacity of the school. This enrollment				
40	is composed of 160 blind students and 12 deaf-blind students. A shift in the age distribution of the children downward will establish an				
41	enrollment of 80 instead of 62 students in the age group of 6 to 10 years in the current year. This factor, plus increased services to				
42	the School for the Deaf and increased case load among preschool blind children in the Southern California area are reflected in the				
43	following proposed changes in the agency's budget:				
44					
45	<b>SALARIES AND WAGES:</b> The budget provides for 7.6 additional positions at a total cost of \$22,296, as follows:				
46	2 Kitchen helper (10 month positions costing \$4,000) in order to give more assistance in necessary table service thus				
47	allowing the counselors time to supervise and correct the children's eating habits.				
48	2 Counselor at a cost of \$5,360 to provide needed coverage on a post assignment basis.				
49	1 Teacher costing \$3,760 in order to meet the teaching problems involved due to the increased enrollment among the				
50	younger children.				
51	0.1 Senior physician and surgeon—increasing the position from 0.5 to 0.6, at a cost of \$710, to meet work load increase				
52	at the hospital due to the increased enrollment at the School for the Deaf.				
53	2 Teacher at a cost of \$7,080 in order to handle the increased case load among the preschool blind children in the				
54	Southern California area.				
55	0.5 Intermediate stenographer-clerk to provide secretarial assistance for the five preschool teachers working out of Los				
56	Angeles.				
57					
58	<b>OPERATING EXPENSES:</b> Total increase of \$7,013 is due in part to price increase in light, heat, and power, and other minor operating				
59	adjustments, but is due primarily to the inclusion of \$5,000 for special repairs and maintenance that formerly were financed under				
60	Capital Outlay.				
61					
62	<b>EQUIPMENT:</b> The request of \$11,078 represents an increase of \$4,923 over that allowed in the current year. Of this total amount, \$5,180				
63	is to provide two automobiles and necessary office equipment for the two new teachers for Field Service—Preschool Children. The				
64	balance is allowed in order to meet the operating needs of the school.				
65					
66	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
67	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
68		(Filled)	(Auth.)	(Auth.)	
69					
70	<b>ADMINISTRATION</b>				
71					
72	<b>SALARIES AND WAGES</b>				
73	Executive Office:				
74	Superintendent	1	1	1	
75	Senior stenographer-clerk	1	1	1	
76					
77					
78	<sup>a</sup> Composed of savings in salaries and wages, \$8,909; operating expenses, \$10,782; equipment, \$2,338; and loss in reimbursements,				
79	\$1,392.				
80	<sup>b</sup> Composed of savings in salaries and wages, \$1,832; and excess reimbursements, \$4,197.				
	<sup>c</sup> Special additional plant maintenance items account for \$31 of this per student cost increase.				

## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:				SALARY RANGE		
6	Business manager	1	1	1	\$458-556	\$6,672	\$6,672
7	Institution bookkeeper I	1	1	1	268-325	3,900	3,900
8	Storekeeper I	1	1	1	281-341	4,092	4,092
9	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
10	Senior account clerk	1	1	1	268-325	3,900	3,900
11	Senior clerk	—	1	1	255-310	3,091	3,512
12	Intermediate stenographer-clerk	0.5	—	—	231-281	—	—
13	Temporary help	(0.1)	(0.1)	(0.1)	(715)	150	200
14							
15	Totals, Positions Now Authorized	7.5	8	8	\$36,247	\$40,321	\$40,792
16	Estimated salary savings	—	—0.1	—0.1	—	—300	—300
17							
18	Totals, Salaries and Wages	7.5	7.9	7.9	\$36,247	\$40,021	\$40,492
19							
20	OPERATING EXPENSES						
21	Office				\$507	\$750	\$750
22	Telephone and Telegraph:						
23	Exchange charges				1,006	1,035	1,035
24	Long distance toll charges				154	250	250
25	Teletype and telegraph				21	30	30
26	Postage				408	525	525
27	Freight, cartage, and express				149	173	175
28	Traveling				439	700	700
29	Cash discount				—46	—50	—50
30							
31	Totals, Operating Expenses				\$2,638	\$3,413	\$3,415
32							
33	EQUIPMENT						
34	Office—replacement				—	\$330	\$100
35	Office—additional				\$66	100	100
36	Automobile—additional				1,502	—	—
37							
38	Totals, Equipment				\$1,568	\$430	\$200
39							
40	Totals, Administration				\$40,453	\$43,864	\$44,107
41							
42	SUPPORT AND SUBSISTENCE						
43							
44	SALARIES AND WAGES						
45	Feeding:				SALARY RANGE		
46	Supervising cook I	1	1	1	\$295-358	\$3,996	\$4,194
47	Cook	2	2	2	268-310	7,314	7,485
48	Cook (10 months)	1	1	1	268-310	2,732	2,866
49	Kitchen helper (10 months)	7	7	7	200-243	16,748	16,868
50	Temporary help	(0.1)	(0.1)	(0.1)	(529)	300	300
51	Housekeeping:						
52	Janitor (10 months)	3	3	3	220-268	7,659	7,778
53	Temporary help	(0.1)	(0.1)	(0.1)	(133)	250	250
54							
55	Totals, Positions Now Authorized	14	14	14	\$34,796	\$38,999	\$39,741
56	Proposed New Positions:						
57	Kitchen helper (10 months)	—	—	2	200-243	—	4,000
58	Estimated salary savings	—	—0.7	—0.7	—	—1,500	—1,600
59							
60	Totals, Salaries and Wages	14	13.3	15.3	\$34,796	\$37,499	\$42,141
61							
62	OPERATING EXPENSES						
63	Feeding				\$28,226	\$32,000	\$32,397
64	Clothing				58	120	120
65	Laundry and housekeeping				6,375	7,700	7,000
66							
67	Totals, Operating Expenses				\$34,659	\$39,820	\$39,517
68							
69	EQUIPMENT						
70	Feeding—replacement				\$330	\$100	\$1,735
71	Feeding—additional				74	210	440
72	Housekeeping—replacement				2,881	880	200
73	Housekeeping—additional				13	100	150
74							
75	Totals, Equipment				\$3,298	\$1,290	\$2,525
76							
77	Totals, Support and Subsistence				\$72,753	\$78,609	\$84,183
78							
79	REIMBURSEMENTS						
80	Services to employees:						
81	Meals				—3,432	—5,145	—5,145
82	Rent of living quarters				—3,082	—3,302	—3,302
83	Payments from parents and counties				—311	—311	—311
84	School lunch program				—1,016	—1,155	—1,155
85							
86	Net Totals, Support and Subsistence				\$64,912	\$68,696	\$74,270



Department of Education

CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION AND CARE						
3							
4	SALARIES AND WAGES						
5	Personal Care:				SALARY RANGE		
6	Dean of students -----	2	2	2	\$310-376	\$8,507	\$8,934
7	Counselors -----	11	11	11	268-325	39,646	40,846
8	Temporary help -----	(0.1)	(0.1)	(0.1)	(1,605)	400	500
9	Teaching:						
10	Director of advanced studies -----	1	1	1	395-481	5,772	5,772
11	Head teacher -----	1	1	1	436-536	6,360	6,360
12	Teacher -----	18	18	18	295-481	90,027	92,800
13	Teacher (part time) -----	3.3	3.8	3.8	295-481	20,424	20,638
14	(individuals) -----	(5)	(6)	(6)			
15	Pianist (intermittent) -----	(0.1)	(0.1)	(0.1)	2.50 hr.	350	350
16	Reader for blind (intermittent) -----	(1)	(1)	(1)	0.50 hr.	2,250	2,250
17	Temporary help -----	(0.1)	(0.1)	(0.1)	(317)	500	500
18	Medical Care:						
19	Physician and surgeon						
20	(intermittent) -----	0.5	0.5	0.5	676-821	3,381	3,549
21	Dentist (part time) -----	0.2	0.2	0.2	505-613	819	819
22	Physician—eye, ear, nose, and						
23	throat (part time) -----	0.2	0.2	0.2	676-821	1,350	1,350
24	Supervising nurse I -----	1	1	1	310-376	4,228	4,440
25	Graduate nurse -----	3	3	3	281-325	10,728	11,070
26	Attendant, resident school (part						
27	time) -----	1	1.3	1.3	210-255	3,306	3,465
28	(individuals) -----	(2)	(2)	(2)			
29	Janitor (10 months) -----	1	1	1	220-268	2,680	2,680
30	Temporary help -----	(0.1)	(0.1)	(0.1)	(308)	250	500
31	Totals, Positions Now Authorized	43.2	44	44	\$171,631	\$200,978	\$206,823
32	Proposed New Positions:						
33	Counselor -----	-	-	2	268-325	-	5,360
34	Teacher -----	-	-	1	295-481	-	3,760
35	Physician and surgeon (part time) -----	-	-	0.1	676-821	-	710
36	Estimated salary savings -----	-	-0.6	-0.6	-	-3,675	-3,500
37	Totals, Salaries and Wages -----	43.2	43.4	46.5	\$171,631	\$197,303	\$213,153
38	OPERATING EXPENSES						
39	Personal care -----				\$669	\$1,050	\$1,050
40	Medical care -----				2,372	6,380	6,180
41	Teaching and recreation -----				1,719	2,000	2,200
42	Totals, Operating Expenses -----				\$4,760	\$9,430	\$9,430
43	EQUIPMENT						
44	Personal care—replacement -----				-	\$50	\$50
45	Personal care—additional -----				\$44	50	100
46	Teaching and recreation—replacement -----				36	600	400
47	Teaching and recreation—additional -----				1,265	2,040	2,223
48	Medical care—replacement -----				42	100	100
49	Medical care—additional -----				117	945	100
50	Totals, Equipment -----				\$1,504	\$3,785	\$2,973
51	Totals, Instruction and Care -----				\$177,895	\$210,518	\$225,556
52	REIMBURSEMENT						
53	Services to School for Deaf:						
54	Medical services -----				-15,730	-21,993	-22,789
55	Net Totals, Instruction and Care -----				\$162,165	\$188,525	\$202,767
56	MAINTENANCE AND OPERATION OF PLANT						
57	SALARIES AND WAGES						
58	SALARY RANGE						
59	Janitor -----	1	2	2	\$220-268	\$5,922	\$6,060
60	Machinist -----	1	1	1	325 395	4,740	4,740
61	Temporary help -----	-	(0.1)	(0.1)	-	200	250
62	Totals, Salaries and Wages -----	2	3	3	\$7,428	\$10,862	\$11,050
63	OPERATING EXPENSES						
64	Maintenance of Ground and Structures:						
65	Recurring maintenance -----				\$3,070	\$4,300	\$4,000
66	Special Repairs and Maintenance:						
67	Interior painting in Administration Building and dormitories -----				-	-	5,000
68	Automobile—operation -----				79	163	176
69	Services—School for Deaf:						
70	Maintenance of grounds -----				7,219	8,921	9,032
71	Light, heat, power, and water -----				12,166	14,100	14,480
72	Totals, Operating Expenses -----				\$22,534	\$27,484	\$32,688



## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement-----				\$1,960	\$200	\$100
6	Maintenance of structures—additional-----				329	100	100
7							
8	Totals, Equipment -----				\$2,289	\$300	\$200
9							
10	Totals, Maintenance and Operation of Plant-----				\$32,251	\$38,646	\$43,938
11							
12	FIELD SERVICE—GUIDANCE TO GRADUATES						
13							
14	SALARIES AND WAGES						
15					SALARY RANGE		
16	Fieldworker -----	1	1	1	\$376-458	\$5,496	\$5,496
17							
18	Totals, Salaries and Wages -----	1	1	1	\$5,169	\$5,496	\$5,496
19							
20	OPERATING EXPENSES						
21	Office -----				\$2	\$100	\$100
22	Traveling -----				738	1,100	1,100
23							
24	Totals, Operating Expenses -----				\$740	\$1,200	\$1,200
25							
26	Totals, Field Service—Guidance to Graduates-----				\$5,909	\$6,696	\$6,696
27							
28	FIELD SERVICE—PRESCHOOL CHILDREN						
29							
30	SALARIES AND WAGES						
31					SALARY RANGE		
32	Teacher -----	3	3	3	\$295-481	\$14,022	\$14,730
33							
34	Totals, Positions Now Authorized--	3	3	3	\$11,751	\$14,022	\$14,730
35	Proposed New Positions:						
36	Teacher -----	—	—	2	295-481	—	7,080
37	Intermediate stenographer-clerk ---	—	—	0.5	231-281	—	1,386
38							
39	Totals, Salaries and Wages -----	3	3	5.5	\$11,751	\$14,022	\$23,196
40							
41	OPERATING EXPENSES						
42	Office -----				\$82	\$150	\$250
43	Educational supplies -----				163	375	625
44	Traveling -----				1,442	2,465	3,100
45	Automobile operation -----				1,221	2,011	3,136
46							
47	Totals, Operating Expenses-----				\$2,908	\$5,001	\$7,111
48							
49	EQUIPMENT						
50	Office—replacement -----				—	\$50	\$100
51	Office—additional -----				\$22	50	1,575
52	Teaching—replacement -----				—	50	100
53	Teaching—additional -----				11	200	305
54	Automobile—additional -----				1,548	—	3,100
55							
56	Totals, Equipment -----				\$1,581	\$350	\$5,180
57							
58	Totals, Field Service—Preschool Children-----				\$16,240	\$19,373	\$35,487
59							
60	READERS FOR BLIND COLLEGE STUDENTS						
61							
62	SALARIES AND WAGES						
63	Reader (intermittent) -----				\$20,062	\$25,000	\$25,000
64							

## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2								
3								
4	RECAPITULATION BY OBJECT							
5	Salaries and Wages:							
6	Positions now authorized-----	70.7	73	73	\$287,084	\$335,678	\$343,632	\$7,954
7	Proposed new positions-----	-	-	7.6	-	-	22,296	22,296
8	Estimated salary savings-----	-	-1.4	-1.4	-	-5,475	-5,400	75
9	Totals, Salaries and Wages -----	70.7	71.6	79.2	\$287,084	\$330,203	\$360,528	\$30,325
10	Operating expenses -----				68,239	86,348	93,361	7,013
11	Equipment -----				10,240	6,155	11,078	4,923
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$365,563	\$422,706	\$464,967	\$42,261
14	Reimbursements:							
15	Services to Employees:							
16	Meals -----				-3,432	-5,145	-5,145	-
17	Rent of living quarters -----				-3,082	-3,302	-3,302	-
18	Medical services to School for Deaf-----				-15,730	-21,993	-22,789	-796
19	Payments from parents and counties-----				-311	-311	-311	-
20	School lunch program-----				-1,016	-1,155	-1,155	-
21								
22	NET TOTAL EXENDITURES FOR SUPPORT-----				\$341,992	\$390,800	\$432,265	\$41,465
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1951-52	1952-53	1953-54	
27								
28								
29	GENERAL FUND							
30								
31	Miscellaneous -----				\$2,359	\$100	\$100	
32								
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$767,206	\$860,731	\$999,498 a	
6	Allocations from Salary Increase Fund	9,163	66,499	-	
7	Allocations from Emergency Fund	-	12,868	-	
8	Special appropriation for expenses of deaf graduates attending				
9	Gallaudet College	7,446	7,446	-	
10	Total Available	\$783,815	\$947,544	\$999,498	
11	Unexpended balance, estimated savings	-89,625 b	-18,169 c	-	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$694,190</b>	<b>\$929,375</b>	<b>\$999,498</b>	<b>\$70,123</b>
13					<b>(7.5%)</b>
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	146.9	186.9	192.1	5.2
16	<b>ENROLLMENT AND UNIT COSTS</b>				
17	Average Student Enrollment:				
18	Resident	398	445	440	-5
19	Nonresident	11	10	10	-
20	Cost per student	\$1,684	\$2,027	\$2,202 d	\$175 d
21					<b>(8.6%)</b>
22	Students attending Gallaudet College	14	15	20	5
23	Cost per Gallaudet student	377	467	438	-29
24	It is estimated that there will be 440 resident students and 10 nonresident students in the budget year. The school is not expected to reach its maximum enrollment of 492 students due to the fact that approximately 60 students will be transferred to the new deaf school in Riverside in the budget year. In addition the school is lacking in classroom space, and it has been difficult to obtain teachers.				
25	<b>SALARIES AND WAGES: The budget provides for five additional positions at a total cost of \$21,288, as follows:</b>				
26	1 Accounting officer I costing \$4,092 to provide needed assistance for the business manager.				
27	1 Senior clinical psychologist at a cost of \$5,496 to recognize the necessary psychological and audiometric testing which the school has found necessary to provide as enrollments increase.				
28	3 Maintenance positions—a carpenter, a plumber, and a painter, at a total cost of \$11,700 are provided in order that the agency may effect savings by doing much of its own maintenance work.				
29	<b>OPERATING EXPENSES: Total increase of \$22,650 over the current year is due primarily to the inclusion of special repair and maintenance items that formerly have been financed under Capital Outlay, in addition to other minor operating adjustments.</b>				
30	<b>EQUIPMENT: The request of \$17,002 which is a decrease of \$12,590 over that allowed in the current year, provides \$3,525 for an accounting machine which will receive additional study before purchase, \$4,616 for additional teaching and recreation equipment, \$1,496 for maintenance and operation equipment, plus other miscellaneous equipment needed to operate the school.</b>				
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a The appropriation for deaf graduates attending Gallaudet College is now included in the support appropriation for this agency.

b Composed of savings: Salaries and wages, \$56,893; operating expenses, \$37,422; equipment, \$755; and loss in reimbursements, \$5,445.

c Composed of savings in salaries and wages, \$18,169.

d Special additional plant maintenance items account for \$37 of this per student cost increase.



## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,356	\$1,770	\$1,770
5	Telephone and Telegraph:						
6	Exchange charges				2,862	3,243	3,243
7	Long distance toll charges				67	130	130
8	Telegraph and teletype				39	54	54
9	Postage				660	760	760
10	Freight, cartage, and express				282	345	345
11	Traveling				351	600	800
12	Cash discounts				—289	—290	—290
13							
14	Totals, Operating Expenses				\$5,328	\$6,612	\$6,812
15							
16	EQUIPMENT						
17	Executive—replacement				—	\$377	\$50
18	Executive—additional				\$303	752	120
19	Business office—replacement				—	50	50
20	Business office—additional				25	100	3,625
21							
22	Totals, Equipment				\$328	\$1,279	\$3,845
23							
24	Totals, Administration				\$43,948	\$49,142	\$56,590
25							
26	SUPPORT AND SUBSISTENCE						
27							
28	SALARIES AND WAGES						
29	Feeding:				SALARY RANGE		
30	Institution food administrator I	1	1	1	\$341-415	\$4,702	\$4,940
31	Supervising cook I	1	1	1	295-358	3,973	4,117
32	Cook	3.8	5	5	268-325	17,220	17,940
33	Kitchen helper	12.8	14	14	200-243	34,767	36,743
34	Headwaiter	1	1	1	220-268	2,855	2,998
35	Dining room assistant	4	7	7	200-243	17,222	18,545
36	Temporary help	(0.2)	(0.2)	(0.2)	(564)	500	500
37	Clothing:						
38	Seamer-seamstress	2	3	3	268-325	10,208	10,764
39	Housekeeping:						
40	Janitor	9.5	15	15	220-268	40,716	43,871
41	Head janitor	1	1	1	281-341	4,092	4,092
42							
43	Totals, Positions Now Authorized	36.1	48	48	\$92,287	\$136,255	\$144,510
44	Estimated salary savings	—	—1	—1	—	—5,041	—5,289
45							
46	Totals, Salaries and Wages	36.1	47	47	\$92,287	\$131,214	\$139,221
47							
48	OPERATING EXPENSES						
49	Feeding				\$75,089	\$98,331	\$97,380
50	Clothing				1,534	3,000	3,000
51	Laundry and housekeeping				13,917	18,370	19,545
52							
53	Totals, Operating Expenses				\$90,540	\$119,701	\$119,925
54							
55	EQUIPMENT						
56	Feeding—replacement				\$8,710	\$8,369	\$150
57	Feeding—additional				1,641	3,719	1,105
58	Housekeeping—replacement				14	3,368	3,400
59	Housekeeping—additional				63	372	100
60							
61	Totals, Equipment				\$10,428	\$15,828	\$4,755
62							
63	Totals, Support and Subsistence				\$193,255	\$266,743	\$263,901
64							
65	REIMBURSEMENTS						
66	Services to employees:						
67	Meals				—9,895	—14,152	—14,104
68	Rent of living quarters				—3,567	—4,341	—4,341
69	Payments from parents and counties for clothing				—922	—1,890	—1,890
70	Services to School for the Blind:						
71	Meals, hospital				—290	—290	—290
72	School lunch program				—2,543	—3,101	—2,891
73							
74	Net Totals, Support and Subsistence				\$176,038	\$242,969	\$240,385
75							
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	OPERATING EXPENSES							
3	Maintenance of Structures:							
4	Recurring maintenance				5,961	8,250	8,250	
5	Special repairs and maintenance:							
6	Install heating units in two hobby rooms and a Boy Scout							
7	room				—	—	300	
8	Install baffle partitions, replace shelves and towel holders							
9	in lavatories				—	—	780	
10	Install wire window guards in two playrooms				—	—	640	
11	Remove Annunciator bells from two counselor bedrooms				—	—	200	
12	Patch and repair damaged plaster				—	—	950	
13	Repairs to floors, various buildings				—	—	900	
14	Repairs to roof and flashing, various buildings				—	—	2,140	
15	Repairs to door hardware and frames				—	—	840	
16	Paint interior and exterior of buildings				—	—	10,000	
17	Maintenance of grounds				1,035	2,075	2,075	
18	Elimination of fire hazard				174	250	300	
19	Automobile—operation				527	691	841	
20	Light, heat, power, and water				41,018	50,100	54,300	
21								
22	Totals, Operating Expenses				\$48,715	\$61,366	\$82,516	
23								
24	EQUIPMENT							
25	Maintenance of structures—replacement				\$33	\$1,150	\$250	
26	Maintenance of structures—additional				160	555	294	
27	Maintenance of grounds—replacement				10	2,025	100	
28	Maintenance of grounds—additional				369	150	264	
29	Heat, light, and power—replacement				—	250	338	
30	Heat, light, and power—additional				38	250	250	
31								
32	Totals, Equipment				\$610	\$4,380	\$1,496	
33								
34	Totals, Maintenance and Operation of Plant				\$105,866	\$132,123	\$163,557	
35								
36	REIMBURSEMENTS							
37	Services to School for the Blind:							
38	Light, heat, power, and water				—12,077	—14,100	—14,480	
39	Maintenance of grounds				—7,219	—8,921	—9,032	
40								
41	Net Totals, Maintenance and Operation of Plant				\$86,570	\$109,102	\$140,045	
42								
43	FIRE DAMAGE							
44								
45	OPERATING EXPENSES							
46	Repairs to structure				—	\$2,570	—	
47	EQUIPMENT				—	\$1,290	—	
48								
49	Totals, Fire Damage				—	\$3,860	—	
50								
51	EXPENSES OF DEAF GRADUATES ATTENDING							
52	GALLAUDET COLLEGE IN WASHINGTON D. C.							
53								
54	OPERATING EXPENSES							
55	Transportation expense				\$5,272	\$7,008	\$8,760	
56								
57								
58	RECAPITULATION BY OBJECT							
59								
60								
61	Salaries and wages:							CHANGE FROM
62	Positions now authorized	146.9	190.8	191	\$535,664	\$726,430	\$767,330	1952-53
63	Proposed new positions	—	—	5	—	—	21,288	\$40,900
64	Estimated salary savings	—	—3.9	—3.9	—	—16,849	—18,741	21,288
65								—1,892
66	Totals, Salaries and Wages	146.9	186.9	192.1	\$535,664	\$709,581	\$769,877	\$60,296
67	Operating expenses				181,246	239,647	262,297	22,650
68	Equipment				16,406	29,592	17,002	—12,590
69								
70	TOTAL EXPENDITURES FOR SUPPORT				\$733,316	\$978,820	\$1,049,176	\$70,356
71	Reimbursements:							
72	Services to employees				—13,462	—18,493	—18,445	48
73	School lunch program				—2,543	—3,101	—2,891	210
74	Charges to School for Blind for services				—19,936	—23,661	—24,152	—491
75	Charges to parents and counties for clothing, medical services and							
76	transportation				—3,185	—4,190	—4,190	—
77								
78	NET TOTAL EXPENDITURES FOR SUPPORT				\$694,190	\$929,375	\$999,498	\$70,123
79								
80	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
81					1951-52	1952-53	1953-54	
82								
83	GENERAL FUND							
84								
85	Miscellaneous				\$127	\$125	\$150	
86								



## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

A residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$16,869	\$129,448	\$498,358	
6	Allocations from Salary Increase Fund -----	-	7,129	-	
7	Allocations from Price Increase Fund -----	-	-	-	
8	Total Available -----	\$16,869	\$136,577	\$498,358	-
9	Unexpended balance, estimated savings -----	—4,245 <sup>a</sup>	—4,077 <sup>b</sup>	-	-
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$12,624</b>	<b>\$132,500</b>	<b>\$498,358</b>	<b>\$365,858</b> <b>(276.1%)</b>

## GENERAL ANALYSIS

Number of positions ----- 1.5 40 118.5 78.5

## ENROLLMENT AND UNIT COSTS

Average student enrollment ----- - 50 225 175  
 Cost per student ----- - \$2,650 \$2,215 —\$435  
 (—16.4%)

Completion of initial facilities in the current year will allow a beginning enrollment of 50 students, with an expansion in the budget year to a total enrollment of 225 students. Staffing incident to this increased enrollment, and problems of operating the newly-completed plant, will cause an increase of \$365,858, as follows:

**SALARIES AND WAGES:** The budget provides for 80.7 additional positions at a total cost of \$246,651. There are 14 new positions allowed to give proper staffing for feeding operations, 24 additional teachers are included based on the ratio allowed at the northern school, and 19 additional counselors are provided on a post assignment basis. The other new positions included in the budget are allowed on the basis of similar coverage at the Berkeley school or to provide the minimum needed coverage to operate a particular function.

**OPERATING EXPENSES:** A total increase of \$67,244 over the current year is due to the operation of the school on a full year basis for the first time, and to the expansion of enrollment by 175 students. This has brought about an increase of \$41,950 in feeding costs alone.

**EQUIPMENT:** The total request of \$2,500 is a decrease of \$2,564 over the current year. Of this amount, \$1,500 is for feeding equipment that will be purchased using funds provided by the school lunch program. The balance of the request is for miscellaneous items needed to operate the school.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Executive Office:						
Superintendent -----	1	1	1	\$782-950	\$10,057	\$10,559
Intermediate stenographer-clerk -----	0.5	1	1	231-281	2,844	2,988
Business Office:						
Business manager I -----	-	1	1	458-556	5,496	5,772
Accounting technician II -----	-	1	1	268-325	2,451	3,414
Intermediate clerk -----	-	1	1	220-268	2,013	2,808
Storekeeper I -----	-	1	1	281-341	2,571	3,585
Totals, Positions Now Authorized	1.5	6	6	\$9,758	\$25,432	\$29,126
Proposed New Positions:						
Executive Office:						
Secretary-stenographer -----	-	-	1	310-376	-	3,720
Business Office:						
Intermediate account clerk -----	-	-	1	220-268	-	2,640
Estimated salary savings -----	-	—0.4	—0.4	-	—1,000	—1,000
Totals, Salaries and Wages -----	1.5	5.6	7.6	\$9,758	\$24,432	\$34,486

<sup>a</sup> Composed of savings: Salaries and wages, \$936; operating expenses, \$3,264; and equipment, \$45.

<sup>b</sup> Composed of savings: Salaries and wages, \$3,290; and excess reimbursements, \$787.

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$80	\$800	\$800
6	Printing				22	400	787
7	Telephone and telegraph:						
8	Exchange charges				65	3,500	3,500
9	Long distance toll charges				6	150	150
10	Telegraph and teletype				58	60	60
11	Postage				44	250	315
12	Rent—building space				250	175	—
13	Freight, cartage, and express				—	150	158
14	Traveling				618	1,200	1,000
15							
16	Totals, Operating Expenses				\$1,143	\$6,685	\$6,770
17							
18	EQUIPMENT						
19	Executive—additional				—	\$100	\$100
20	Business office—additional				—	100	100
21	Automobile—additional				\$1,580	4,064	—
22							
23	Totals, Equipment				\$1,580	\$4,264	\$200
24							
25	Totals, Administration				\$12,481	\$35,381	\$41,456
26							
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Feeding:				SALARY RANGE		
32	Supervising cook I	—	1	1	\$295-358	\$1,770	\$3,720
33	Cook	—	2	2	268-325	2,680	6,718
34	Head waiter-waitress	—	1	1	220-268	1,100	2,761
35	Dining room assistant	—	2	2	200-243	2,000	5,020
36	Temporary help	—	(0.2)	(0.6)	—	525	525
37	Clothing:						
38	Seamer-seamstress	—	1	1	268-325	1,608	3,372
39	Housekeeping:						
40	Head janitor	—	1	1	281-341	1,686	3,540
41	Janitor	—	2	2	220-268	4,026	5,616
42	Temporary help	—	(1)	(1)	—	525	525
43							
44	Totals, Positions Now Authorized	—	10	10	—	\$15,920	\$31,797
45	Proposed New Positions:						
46	Feeding:						
47	Institution food administrator I	—	—	1	\$341-415	—	\$4,092
48	Cook	—	—	2	268-325	—	5,360
49	Kitchen helper	—	—	7	200-243	—	14,000
50	Dining room assistant	—	—	4	200-243	—	8,000
51	Clothing:						
52	Seamer-seamstress	—	—	1	268-325	—	2,680
53	Housekeeping:						
54	Janitor	—	—	3	220-268	—	6,600
55	Estimated salary savings	—	—0.3	—0.6	—	—2,300	—1,500
56							
57	Totals, Salaries and Wages	—	9.7	27.4	—	\$13,620	\$71,029
58							
59	OPERATING EXPENSES						
60	Feeding				—	\$9,350	\$51,300
61	Clothing				—	450	2,138
62	Housekeeping and laundry				—	2,825	11,500
63							
64	Totals, Operating Expenses				—	\$12,625	\$64,938
65							
66	EQUIPMENT						
67	Feeding—additional				—	\$100	\$1,600
68	Housekeeping—additional				—	100	100
69							
70	Totals, Equipment				—	\$200	\$1,700
71							
72	Totals, Support and Subsistence				—	\$26,445	\$137,667
73							
74	REIMBURSEMENTS						
75	Services to Employees:						
76	Meals				—	—4,485	—9,705
77	Rent of living quarters				—	—690	—1,380
78	Payment from parents or counties for clothing				—	—250	—250
79	School lunch program				—	—266	—1,500
80							
81	Net Totals, Support and Subsistence				—	\$20,754	\$124,832
82							
83							
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86							

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>INSTRUCTION AND CARE</b>						
3							
4	<b>SALARIES AND WAGES</b>						
5	Teaching:				SALARY RANGE		
6	Substitute teacher -----	-	1	1	\$436-530	\$2,616	\$5,364
7	Teacher -----	-	7	7	295-481	15,792	32,382
8	Supervising teacher -----	-	(0.1)	(0.1)	-	200	200
9	Personal Care:						
10	Counselor -----	-	6	6	268-325	10,620	22,320
11	Temporary help -----	-	(0.1)	(0.1)	-	210	210
12	Medical Care:						
13	Physician and surgeon II						
14	(part time) -----	-	0.1	0.1	676-821	676	710
15	Otologist (part time) -----	-	0.1	0.1	676-821	676	710
16	Dentist (part time) -----	-	0.1	0.1	505-613	505	530
17	Supervising nurse I -----	-	1	1	310-376	1,550	3,885
18	Graduate nurse -----	-	1	1	281-325	1,405	3,526
19	Temporary help -----	-	(0.3)	(0.3)	-	1,050	1,050
20							
21	Totals, Positions Now Authorized	-	16.3	16.3	-	\$35,300	\$70,887
22	Proposed New Positions:						
23	Teaching:						
24	Principal -----	-	-	1	\$505-613	-	\$6,060
25	Supervising teacher -----	-	-	1	436-530	-	5,232
26	Teacher -----	-	-	24	295-481	-	90,240
27	Vocational teacher -----	-	-	2	295-481	-	7,520
28	Intermediate stenographer-clerk -----	-	-	1	231-281	-	2,310
29	Junior stenographer-clerk -----	-	-	1	210-255	-	2,100
30	Senior clinical psychologist -----	-	-	1	458-556	-	4,580
31	Personal Care:						
32	Counselor -----	-	-	19	268-325	-	50,920
33	Medical Care:						
34	Senior physician and surgeon -----	-	-	0.4	676-821	-	2,704
35	Otologist -----	-	-	0.1	676-821	-	676
36	Ophthalmologist -----	-	-	0.1	676-821	-	676
37	Dentist -----	-	-	0.1	505-613	-	505
38	Graduate nurse -----	-	-	2	281-325	-	5,620
39	Hospital attendant (intermittent) -----	-	-	1	210-255	-	2,100
40	Housekeeper -----	-	-	1	220-268	-	2,200
41	Estimated salary savings -----	-	-0.3	-1	-	-1,000	-3,500
42							
43	Totals, Salaries and Wages -----	-	16	70	-	\$34,300	\$250,830
44							
45	<b>OPERATING EXPENSES</b>						
46	Teaching and recreation -----	-	-	-	-	\$1,800	\$8,500
47	Personal care -----	-	-	-	-	150	338
48	Medical care -----	-	-	-	-	500	750
49							
50	Totals, Operating Expenses -----	-	-	-	-	\$2,450	\$9,588
51							
52	<b>EQUIPMENT</b>						
53	Teaching and recreation—additional -----	-	-	-	-	\$100	\$100
54	Personal care—additional -----	-	-	-	-	100	100
55	Medical care—additional -----	-	-	-	-	100	100
56							
57	Totals, Equipment -----	-	-	-	-	\$300	\$300
58							
59	<b>Totals, Instruction and Care -----</b>	-	-	-	-	\$37,050	\$260,718
60							
61	<b>REIMBURSEMENTS</b>						
62	Payments from parents and counties for medical care and						
63	transportation -----	-	-	-	-	-250	-1,125
64							
65	<b>Net Totals, Instruction and Care -----</b>	-	-	-	-	\$36,800	\$259,593
66							
67							
68	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
69							
70	<b>SALARIES AND WAGES</b>						
71	Power Plant:				SALARY RANGE		
72	Chief of institution maintenance I -----	-	1	1	\$415-505	\$3,735	\$5,169
73	Stationary engineer -----	-	3	3	325-395	8,919	12,429
74	Temporary help -----	-	(0.1)	(0.1)	-	525	525
75	Maintenance of Buildings:						
76	Building maintenance man -----	-	1	1	268-325	2,451	3,414
77	Carpenter -----	-	1	1	325-395	2,973	4,143
78	Watchman -----	-	1	1	231-281	2,115	2,952
79							
80							
81							
82							
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85							
86							



## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Maintenance of Grounds:				SALARY RANGE			
6	Groundsman and flower gardener	—	1	1	\$231-281	\$2,115	\$2,952	
7	Laborer	—	1	1	231-281	2,115	2,952	
8	Temporary help	—	(0.1)	(0.1)	—	525	525	
9								
10	Totals, Positions Now Authorized	—	9	9	—	\$25,473	\$35,061	
11	Proposed New Positions:							
12	Power Plant:							
13	Stationary engineer	—	—	1	325-395	—	3,900	
14	Maintenance of Buildings:							
15	Electrician	—	—	1	325-395	—	3,900	
16	Watchman	—	—	1	231-281	—	2,772	
17	Maintenance of Grounds:							
18	Groundsman and flower gardener	—	—	1	231-281	—	2,772	
19	Laborer	—	—	1	231-281	—	2,772	
20	Estimated salary savings	—	—0.3	—0.5	—	—500	—1,000	
21								
22	Totals, Salaries and Wages	—	8.7	13.5	—	\$24,973	\$50,177	
23								
24	OPERATING EXPENSES							
25	Maintenance of Grounds and Structures:							
26	Recurring maintenance				—	\$700	\$2,250	
27	Automobile—operation				\$143	592	750	
28	Light, heat, power, and water				—	13,000	19,000	
29								
30	Totals, Operating Expenses				\$143	\$14,292	\$22,000	
31								
32	EQUIPMENT							
33	Maintenance of structures—additional				—	\$100	\$100	
34	Maintenance of grounds—additional				—	100	100	
35	Heat, light, and power—additional				—	100	100	
36								
37	Totals, Equipment				—	\$300	\$300	
38								
39	Totals, Maintenance and Operation of Plant				\$143	\$39,565	\$72,477	
40								
41								
42	RECAPITULATION BY OBJECT							
43								CHANGE FROM
44	Salaries and Wages:							1952-53
45	Positions now authorized	1.5	41.3	41.3	\$9,758	\$102,125	\$166,871	\$66,546
46	Proposed new positions	—	—	79.7	—	—	246,651	246,651
47	Estimated salary savings	—	—1.3	—2.5	—	—4,800	—7,000	—4,000
48								
49	Totals, Salaries and Wages	1.5	40	118.5	\$9,758	\$97,325	\$406,522	\$309,197
50	Operating expenses				1,286	36,052	103,296	67,244
51	Equipment				1,580	5,064	2,500	—2,564
52								
53	TOTAL EXPENDITURES FOR SUPPORT				\$12,624	\$138,441	\$512,318	\$373,877
54	Reimbursements:							
55	Services to employees				—	—5,175	—11,085	—5,910
56	School lunch program				—	—266	—1,500	—1,234
57	Charges to parents and counties for clothing, medical services, and							
58	transportation				—	—500	—1,375	—875
59								
60	NET TOTAL EXPENDITURES FOR SUPPORT				\$12,624	\$132,500	\$498,358	\$365,858
61								
62								
63								
64								
65								
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67								
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## Department of Education

## SCHOOL FOR CEREBRAL PALSIED CHILDREN, NORTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Redwood City. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in the local district schools. A diagnosis and treatment center is maintained through cooperation with the University of California School of Medicine, which provides diagnoses and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$272,042	\$283,410	\$295,205	
8	Allocations from Salary Increase Fund-----	13,037	11,791	-	
9					
10	Total Available-----	\$285,079	\$295,201	\$295,205	
11	Unexpended balance, estimated savings-----	-22,568 <sup>a</sup>	-10,103 <sup>b</sup>	-	
12					
13	<b>TOTAL EXENDITURES FOR SUPPORT</b> -----	\$262,511	\$285,098	\$295,205	\$10,107 (3.5%)
14					
15	<b>GENERAL ANALYSIS</b>				
16					
17					
18	<i>Number of positions</i> -----	48.7	48.6	48.6	-
19					
20	<b>ENROLLMENT AND UNIT COSTS</b>				
21	Average enrollment—resident students-----	29	32	32	-
22	Cost per student (excluding diagnostic and treatment costs for outside children)-----	\$8,267	\$8,140	\$8,456	\$316 (3.9%)
23					
24	This budget proposes a continuation of the 1952-53 level of activities. All increases result from price and minor operating adjust- ments.				
25					
26					
27					
28					
29					
30	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
31	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
32		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
33					
34					
35	<b>ADMINISTRATION</b>				
36					
37	<b>SALARIES AND WAGES</b>				
38	Superintendent-----	1	1	1	SALARY RANGE
39	Accounting officer II-----	0.2	1	1	\$556-676
40	Intermediate stenographer-clerk-----	1	1	1	395-481
41	Intermediate typist-clerk-----	1	1	1	231-281
42	Intermediate account clerk-----	1	1	1	220-268
43	Temporary help-----	(0.1)	(0.1)	(0.1)	220-268
44					(221)
45	Totals, Positions Now Authorized-----	4.2	5	5	\$16,047
46	Estimated salary savings-----	-	-0.2	-0.2	\$22,247
47					-1,300
48	Totals, Salaries and Wages-----	4.2	4.8	4.8	\$23,220
49					-1,300
50	<b>OPERATING EXPENSES</b>				
51	Office-----				\$450
52	Printing-----				100
53	Telephone and Telegraph:				
54	Exchange charges-----				602
55	Long distance toll charges-----				120
56	Telegraph and teletype-----				11
57	Postage-----				265
58	Freight, cartage, and express-----				100
59	Traveling-----				325
60	Accounting service-----				-
61					
62	Totals, Operating Expenses-----				\$2,373
63					\$2,007
64	<b>EQUIPMENT</b>				
65	Office—replacement-----				\$50
66	Office—additional-----				140
67	Automobile—replacement-----				1,800
68					
69	Totals, Equipment-----				\$1,990
70					
71	<b>Totals, Administration</b> -----				\$23,420
72					\$25,917

<sup>a</sup> Composed of savings in salaries and wages, \$7,678; operating expenses, \$15,223; equipment, \$66; and loss in reimbursements, \$399.

<sup>b</sup> Composed of savings in salaries and wages, \$706; operating expenses, \$9,735; and loss in reimbursements, \$338.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE</b>						
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Supervising cook I-----	1	1	1	\$295-358	\$4,296	\$4,296
7	Cook-----	1.6	2	2	268-325	6,846	7,189
8	Kitchen helper-----	5.9	6	6	200-243	16,782	17,122
9	Temporary help-----	(0.7)	(0.7)	(0.7)	(2,166)	1,930	2,300
10	Housekeeping:						
11	Janitor-----	2	2	2	220-268	6,354	6,432
12	Temporary help-----	(0.2)	(0.2)	(0.3)	(331)	331	500
13	Totals, Positions Now Authorized	10.5	11	11	\$32,356	\$36,539	\$37,839
14	Estimated salary savings-----	-	-0.2	-0.2	-	-2,825	-2,825
15							
16	Totals, Salaries and Wages-----	10.5	10.8	10.8	\$32,356	\$33,714	\$35,014
17							
18	<b>OPERATING EXPENSES</b>						
19	Feeding-----				\$11,132	\$11,986	\$11,986
20	Housekeeping and laundry-----				5,420	6,250	6,250
21							
22	Totals, Operating Expenses-----				\$16,552	\$18,236	\$18,236
23							
24	<b>EQUIPMENT</b>						
25	Feeding—replacement-----				\$16	\$50	\$50
26	Feeding—additional-----				68	254	50
27	Housekeeping and laundry—replacement-----				233	100	50
28	Housekeeping and laundry—additional-----				220	500	50
29							
30	Totals, Equipment-----				\$537	\$904	\$200
31							
32	<b>Totals, Support and Subsistence</b> -----				\$49,445	\$52,854	\$53,450
33							
34	<b>REIMBURSEMENTS</b>						
35	Services to Employees:						
36	Meals-----				-3,833	-4,000	-4,000
37	School lunch-----				-183	-207	-207
38							
39	<b>Net Totals, Support and Subsistence</b> -----				\$45,429	\$48,647	\$49,243
40							
41							
42	<b>INSTRUCTION AND CARE</b>						
43							
44	<b>SALARIES AND WAGES</b>						
45	Teaching:				SALARY RANGE		
46	Resident teacher-----	1.2	2	2	\$415-505	\$11,360	\$11,928
47	Teacher-----	2.9	3	3	310-481	12,352	12,968
48	Temporary help-----	(1.2)	(1.3)	(1.3)	(3,540)	4,431	5,076
49	Personal Care:						
50	Graduate nurse-----	4	4	4	281-325	15,585	15,600
51	Attendant, resident schools-----	23.1	23	23	210-255	63,966	66,385
52	Seamer-seamstress-----	0.8	1	1	268-325	3,765	3,900
53	Temporary help-----	(1.8)	(1.8)	(2)	(5,951)	4,576	5,500
54							
55	Totals, Positions Now Authorized	32	33	33	\$99,161	\$116,035	\$121,357
56	Estimated salary savings-----	-	-2	-2	-	-3,800	-4,000
57							
58	Totals, Salaries and Wages-----	32	31	31	\$99,161	\$112,235	\$117,357
59							
60	<b>OPERATING EXPENSES</b>						
61	Teaching and recreation-----				\$816	\$900	\$900
62	Personal care-----				1,181	1,300	1,300
63							
64	Totals, Operating Expenses-----				\$1,997	\$2,200	\$2,200
65							
66	<b>EQUIPMENT</b>						
67	Teaching and recreation—replacement-----				-	\$111	\$945
68	Teaching and recreation—additional-----				\$12	1,960	1,367
69	Personal care—replacement-----				-	100	100
70	Personal care—additional-----				174	225	150
71							
72	Totals, Equipment-----				\$186	\$2,396	\$2,562
73							
74	<b>Totals, Instruction and Care</b> -----				\$101,344	\$116,831	\$122,119
75							
76							
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86							



## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT							
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Carpenter -----	1	1	1	\$325-395	\$4,702	\$4,740	
6	Groundsman and flower gardener-----	1	1	1	231-281	3,346	3,372	
7								
8	Totals, Positions Now Authorized--	2	2	2	\$7,280	\$8,048	\$8,112	
9								
10	OPERATING EXPENSES							
11	Maintenance of Grounds and Structures:							
12	Recurring maintenance -----				\$2,434	\$1,093	\$1,093	
13	Special Repairs and Maintenance:							
14	Rails and surface planking on ramps -----				-	-	800	
15	Resurface rear grounds area -----				-	-	700	
16	Repaint interiors -----				-	-	600	
17	Light, heat, power, and water -----				5,074	5,230	5,230	
18	Rent—building space -----				3,600	3,600	3,600	
19	Automobile—operation -----				1,448	1,591	1,591	
20								
21	Totals, Operating Expenses -----				\$12,556	\$11,514	\$13,614	
22								
23	EQUIPMENT							
24	Maintenance of buildings—replacement-----				-	\$50	\$100	
25	Maintenance of buildings—additional-----				-	588	100	
26								
27	Totals, Equipment -----				-	\$638	\$200	
28								
29	Totals, Maintenance and Operation of Plant-----				\$19,836	\$20,200	\$21,926	
30								
31	DIAGNOSTIC AND TREATMENT CENTER							
32								
33	OPERATING EXPENSES							
34	Diagnostic and Treatment Services Provided by Contract with the							
35	University of California Medical Center:							
36	Services to Resident School:							
37	Part time physician -----				\$1,300	\$1,382	\$1,382	
38	Professional services, supplies, and equipment-----				48,487	50,000	50,000	
39								
40	Totals, Services to Resident School -----				\$49,787	\$51,382	\$51,382	
41	Diagnostic and Treatment Clinic Costs:							
42	Part time physician -----				\$1,300	\$1,382	\$1,382	
43	Professional services, research, supplies, and equipment-----				15,908	17,236	17,236	
44	Out-patient clinic costs (3,000 visits to Cerebral Palsy Clinic							
45	and 800 visits to other out-patient clinics). -----				5,550	6,000	6,000	
46								
47	Total Diagnostic and Treatment Clinic Costs -----				\$22,758	\$24,618	\$24,618	
48								
49	Totals, Diagnostic and Treatment Center-----				\$72,545	\$76,000	\$76,000	
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM
54	Salaries and Wages:							1952-53
55	Positions now authorized-----	48.7	51	51	\$154,844	\$182,869	\$190,528	\$7,659
56	Estimated salary savings -----	-	-2.4	-2.4	-	-7,925	-8,125	-200
57								
58	Totals, Salaries and Wages -----	48.7	48.6	48.6	\$154,844	\$174,944	\$182,403	\$7,459
59	Operating expenses -----				109,247	110,323	112,057	1,734
60	Equipment -----				2,436	4,038	4,952	914
61								
62	TOTAL EXPENDITURES FOR SUPPORT-----				\$266,527	\$289,305	\$299,412	\$10,107
63	Reimbursements:							
64	Services to employees -----				-3,833	-4,000	-4,000	-
65	School lunch program -----				-183	-207	-207	-
66								
67	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$262,511	\$285,098	\$295,205	\$10,107
68								
69								
70								
71	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
72					1951-52	1952-53	1953-54	
73								
74	GENERAL FUND							
75								
76	Miscellaneous -----				\$10	\$10	\$10	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

Residential school for the education and treatment of children afflicted with cerebral palsy, temporarily located at Altadena. Students are enrolled 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment by the State Department of Public Health, and for special education in local district schools. A diagnostic treatment center is maintained under contract with the Children's Hospital and the Orthopedic Hospital in Los Angeles, which provides diagnosis and clinical treatment for all children with cerebral palsy who are referred to the center.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$297,628	\$333,024	\$349,465	
8	Allocations from Salary Increase Fund	11,485	15,940	-	
9	Allocations from Emergency Fund	5,021	-	-	
10					
11	Total Available	\$314,134	\$348,964	\$349,465	
12	Unexpended balance, estimated savings	—\$69 a	—2,146 b	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$313,265</b>	<b>\$346,818</b>	<b>\$349,465</b>	<b>\$2,647</b>
15					<b>(0.8%)</b>

## GENERAL ANALYSIS

16					
17					
18					
19					
20	Number of positions	53.7	55.1	55.1	-
21					
22	<b>ENROLLMENT AND UNIT COSTS</b>				
23	Average student enrollment—resident students	28	29	30	-
24	Average cost per student (excluding diagnostic and treatment costs				
25	for nonresident children)	\$7,878	\$8,841	\$8,344	—\$497
26					(—5.6%)
27	The budget proposes a continuation of the 1952-53 level of activities. The increase of \$8,973 in Salaries and Wages represents increased				
28	cost of existing positions. There are minor adjustments in operating expenses and equipment expenditures represent a decrease of				
29	\$7,808 over that allowed in the current year in which a school bus is being purchased.				
30					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

37	Executive Office:					
38						
39	Superintendent	1	1	1	\$556-676	\$8,112
40	Intermediate stenographer-clerk	1	1	1	231-281	2,868
41	Business Office:					
42	Accounting officer II	0.8	1	1	395-481	5,106
43	Intermediate account clerk	1	1	1	220-268	3,151
44	Intermediate stenographer-clerk	1	1	1	231-281	3,333
45	Temporary help	-	-	(0.2)	(-)	-
46						600
47	Totals, Positions Now Authorized	4.8	5	5	\$20,160	\$22,570
48	Estimated salary savings	-	—0.1	—0.1	-	—350
49						\$23,676
50	Totals, Salaries and Wages	4.8	4.9	4.9	\$20,160	\$22,220
51						\$23,276

## OPERATING EXPENSES

52	Office expense				\$1,513	\$1,400	\$1,250
53	Telephone and Telegraph:						
54	Exchange charges				355	355	355
55	Long distance toll charges				534	575	575
56	Telegraph and teletype				34	40	40
57	Printing				295	210	150
58	Postage				263	288	300
59	Freight, cartage, and express				65	82	100
60	Traveling				1,066	900	1,100
61							
62	Totals, Operating Expenses				\$4,125	\$3,850	\$3,870

## EQUIPMENT

63	Office—replacement				-	-	\$70
64	Office—additional				\$6	\$179	57
65							
66	Totals, Equipment				\$6	\$179	\$127
67							
68	Totals, Administration				\$24,291	\$26,249	\$27,273

a Composed of savings: salaries and wages, \$566; operating expenses, \$955; equipment, \$26; and loss in reimbursements, \$678.

b Composed of savings: salaries and wages, \$2,469; and loss in reimbursements, \$323.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Supervising cook I-----	1	1	1	\$295-358	\$3,980	\$4,177
7	Cook-----	2	2	2	268-325	7,300	7,470
8	Kitchen helper-----	6	6	6	200-243	16,876	17,330
9	Temporary help-----	(0.2)	(0.3)	(0.3)	(335)	600	625
10	Housekeeping:						
11	Janitor-----	2	2	2	220-268	5,688	5,976
12	Temporary help-----	(-)	(0.2)	(0.2)	(-)	550	575
13	Totals, Positions Now Authorized	11	11	11	\$30,655	\$34,994	\$36,153
14	Estimated salary savings-----	-	-0.2	-0.2	-	-700	-750
15	Totals, Salaries and Wages-----	11	10.8	10.8	\$30,655	\$34,294	\$35,403
16							
17	<b>OPERATING EXPENSES</b>						
18	Feeding-----				\$11,811	\$13,000	\$13,200
19	Housekeeping and laundry-----				6,105	6,562	6,750
20	Totals, Operating Expenses-----				\$17,916	\$19,562	\$19,950
21							
22	<b>EQUIPMENT</b>						
23	Feeding—replacement-----				\$865	-	\$50
24	Feeding—additional-----				-	\$603	50
25	Housekeeping—replacement-----				289	-	50
26	Housekeeping—additional-----				-	50	281
27	Totals, Equipment-----				\$1,154	\$653	\$431
28							
29	<b>Totals, Support and Subsistence</b> -----				\$49,725	\$54,509	\$55,784
30							
31	<b>REIMBURSEMENTS</b>						
32	National school lunch program-----				-	-196	-196
33	Services to Employees:						
34	Meals-----				-4,502	-5,030	-5,030
35	Rental of living quarters-----				-135	-132	-132
36	Net Totals, Support and Subsistence-----				\$45,088	\$49,151	\$50,426
37							
38	<b>INSTRUCTION AND CARE</b>						
39							
40	<b>SALARIES AND WAGES</b>						
41	Teaching:				SALARY RANGE		
42	Resident teacher-----	2	2	2	\$415-505	\$12,372	\$12,670
43	Teacher-----	4.8	5	5	310-481	23,070	24,310
44	Physical therapist for physically						
45	handicapped children-----	2.1	2	2	325-395	8,056	8,456
46	Physical therapist-----	0.5	1	1	295-341	3,630	3,810
47	Occupational therapist for physically						
48	handicapped children-----	1.9	2	2	325-395	8,173	8,580
49	Teacher, substitute-----	(0.3)	(0.3)	(0.3)	(1,192)	1,000	1,100
50	Personal Care:						
51	Senior physician and surgeon II ( $\frac{1}{2}$						
52	time).-----	0.2	0.3	0.3	782-950	2,235	2,280
53	Medical social worker I-----	1	1	1	310-376	4,296	4,512
54	Graduate nurse-----	3.8	4	4	281-325	14,910	15,270
55	Attendant, resident schools-----	18.6	19	19	210-255	53,552	55,795
56	Charge attendant, resident schools-----	-	1	1	231-281	2,601	2,976
57	Attendant, intermittent-----	(1)	-	-	(4,207)	-	-
58	Graduate nurse, intermittent-----	(1.8)	(1.8)	(1.8)	1.63 hr.	4,400	4,840
59	Seamer-seamstress-----	1	1	1	-	3,428	3,600
60	Totals, Positions Now Authorized	35.9	38.3	38.3	\$122,006	\$141,723	\$148,199
61	Estimated salary savings-----	-	-0.8	-0.8	-	-2,800	-3,000
62	Totals, Salaries and Wages-----	35.9	37.5	37.5	\$122,006	\$138,923	\$145,199
63							
64	<b>OPERATING EXPENSES</b>						
65	Teaching and recreation-----				\$1,176	\$1,100	\$1,100
66	Personal care-----				1,620	6,096	6,100
67	Totals, Operating Expenses-----				\$2,796	\$7,196	\$7,200
68							
69	<b>EQUIPMENT</b>						
70	Teaching—replacement-----				-	-	\$100
71	Teaching—additional-----				\$95	\$2,522	970
72	Personal care—replacement-----				-	185	50
73	Personal care—additional-----				-	608	389
74	Totals, Equipment-----				\$95	\$3,315	\$1,509
75							
76	<b>Totals, Instruction and Care</b> -----				\$124,897	\$149,434	\$153,908
77							



## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54		
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)					
1									
2	MAINTENANCE AND OPERATION OF PLANT								
3									
4	SALARIES AND WAGES								
5	Carpenter -----	1	1	1	SALARY RANGE \$325-395	\$4,664	\$4,740		
6	Groundsman and flower gardener -----	1	1	1	231-281	3,112	3,268		
7									
8	Totals, Positions Now Authorized ---	2	2	2	\$7,048	\$7,776	\$8,008		
9	Estimated salary savings -----	-	-0.1	-0.1	-	-75	-100		
10									
11	Totals, Salaries and Wages -----	2	1.9	1.9	\$7,048	\$7,701	\$7,908		
12									
13	OPERATING EXPENSES								
14	Maintenance of Grounds and Structures:								
15	Recurring maintenance -----						\$1,866	\$1,910	\$2,200
16	Special Repairs and Maintenance:								
17	Miscellaneous interior painting -----						-	-	850
18	Install sump pump in basement -----						-	-	150
19	Light, heat, power, and water -----						2,683	2,825	2,825
20	Rent—building space -----						5,000	5,000	5,000
21	Automobile—operation -----						407	495	600
22									
23	Totals, Operating Expenses -----						\$9,956	\$10,230	\$11,625
24									
25	EQUIPMENT								
26	Maintenance of buildings and grounds—additional -----						-	\$528	\$50
27	Maintenance of buildings and grounds—replacement -----						-	-	50
28	Automobile—additional -----						-	5,300	-
29									
30	Totals, Equipment -----						-	\$5,828	\$100
31									
32	Totals, Maintenance and Operation of Plant -----						\$17,004	\$23,759	\$19,633
33									
34									
35	DIAGNOSTIC AND TREATMENT CENTER								
36	OPERATING EXPENSE								
37									
38	CHILDREN'S HOSPITAL								
39	Services to Resident School:								
40	Services of part-time physician -----						\$1,333	\$1,333	\$1,333
41	Professional services, supplies and equipment -----						2,861	-	-
42	Nonroutine diagnostic examinations -----						3,777	3,000	3,000
43									
44	Totals, Services to Resident School -----						\$7,971	\$4,333	\$4,333
45	Diagnostic and Treatment Clinic:								
46	Services of part-time physician -----						\$2,667	\$2,667	\$2,667
47	Nonroutine diagnostic examinations -----						-	1,100	1,100
48	Outpatient clinic costs -----						44,081	43,625	43,625
49									
50	Totals, Diagnostic and Treatment Clinic -----						\$46,748	\$47,392	\$47,392
51									
52	Totals, Services of Children's Hospital -----						\$54,719	\$51,725	\$51,725
53									
54	ORTHOPEDIC HOSPITAL								
55	Services to Resident School:								
56	Services of part-time physician -----						\$1,000	\$2,000	\$2,000
57	Nonroutine diagnostic examinations -----						324	1,460	1,460
58									
59	Totals, Services to Resident School -----						\$1,324	\$3,460	\$3,460
60	Diagnostic and Treatment Clinic:								
61	Services of part-time physician -----						\$2,000	\$2,000	\$2,000
62	Nonroutine diagnostic examinations -----						1,964	2,000	2,000
63	Outpatient clinic costs -----						41,978	39,040	39,040
64									
65	Totals, Diagnostic and Treatment Clinic -----						\$45,942	\$43,040	\$43,040
66									
67	Totals, Services of Orthopedic Hospital -----						\$47,266	\$46,500	\$46,500
68									
69	Totals, Diagnostic and Treatment Center -----						\$101,985	\$98,225	\$98,225
70	Services to Resident School -----						9,295	7,793	7,793
71	Diagnostic and Treatment Clinics -----						92,690	90,432	90,432

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	53.7	56.3	56.3	\$179,869	\$207,063	\$216,036	\$8,973
6	Estimated salary savings -----	-	-1.2	-1.2	-	-3,925	-4,250	-325
7								
8	Totals, Salaries and Wages-----	53.7	55.1	55.1	\$179,869	\$203,138	\$211,786	\$8,648
9	Operating expenses -----				136,778	139,063	140,870	1,807
10	Equipment -----				1,255	9,975	2,167	-7,808
11								
12	TOTAL EXPENDITURES FOR SUPPORT-----				\$317,902	\$352,176	\$354,823	\$2,647
13	Reimbursements:							
14	Services to employees-----				-4,637	-5,162	-5,162	-
15	School lunch program -----				-	-196	-196	-
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$313,265	\$346,818	\$349,465	\$2,647
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## Department of Education

## OAKLAND ORIENTATION CENTER

The Oakland Orientation Center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. The orientation center shall admit blind persons as residents and trainees in an intensive program designed for the preparation of blind persons for useful and remunerative work in trades, professions, private business, private industry or public service.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$26,760	\$216,904	\$247,835	
6	Transferred from Training Center for Blind-----	138,579	-	-	
7	Allocations from Price Increase Fund-----	4,694	-	-	
8	Allocations from Salary Increase Fund-----	-	9,513	-	
9	Total Available-----	\$170,033	\$226,417	\$247,835	\$21,418
10	Unexpended balance, estimated savings-----	-11,513 <sup>a</sup>	-1,499 <sup>b</sup>	-	1,499
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$158,520</b>	<b>\$224,918</b>	<b>\$247,835</b>	<b>\$22,917</b> <b>(10.2%)</b>

## GENERAL ANALYSIS

Number of positions-----	35.1	49.5	54	4.5 (9.1%)
<b>POPULATION AND UNIT COSTS</b>				
Average resident population-----	86	89	89	-
Cost per resident member-----	\$1,843 (9 Mo.)	\$2,527	\$2,785	\$258 (10.2%)

The orientation phase of this agency's program as outlined by Chapter 1144, Statutes of 1951 began in the current year with 10 resident students. This enrollment will increase to approximately 20 students in the budget year. This increase in the agency's program is reflected in the following changes in this budget:

**SALARIES AND WAGES:** Provides for four additional teachers at a cost of \$14,880 to train the students in a very intensive program that has to be highly individualized due to their handicap.

**OPERATING EXPENSES:** A net increase of \$11,917 due primarily to maintenance functions that have been transferred from the Oakland Center, California Industries for the Blind to this agency, which will be reimbursable, and to other minor operating adjustments.

**EQUIPMENT:** Amount requested (\$2,595) is a decrease of \$1,457 over 1952-53. The request includes \$955 for feeding equipment, and the balance for various small items required to operate the agency.

**REIMBURSEMENTS:** Of the \$7,369 increase, \$6,274 is for new plant maintenance and \$1,095 for additional services to employees for new services to the Oakland Center, California Industries for the Blind.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Administrator-----	1	1	1	\$556-676	\$6,924	\$7,269
Assistant administrator-----	1	1	1	458-556	6,285	6,594
Senior stenographer-clerk-----	0.7	1	1	268-325	3,870	3,900
Junior typist-clerk-----	0.7	1	1	200-243	2,500	2,620
Institution bookkeeper III-----	0.7	1	1	325-395	4,740	4,740
Institution telephone operator-----						
member-----	0.7	1	1	33-45	420	456
Telephone operator—switchboard for the blind-----	0.3	0.8	1	220-268	2,431	2,928
Junior information clerk—member-----	0.7	1	1	25	300	300
Stock clerk-----	0.7	1	1	243-295	3,060	3,216
Bookkeeping machine operator-----	0.3	0.2	-	231-281	1,422	-
Intermediate account clerk-----	0.7	1	1	220-268	3,216	3,216
Temporary help-----	(0.1)	(0.1)	(0.1)	(96)	500	500
Totals, Positions Now Authorized--	7.5	10	10	\$23,590	\$35,668	\$35,739
Estimated salary savings-----	-	-0.1	-0.1	-	-500	-500
Totals, Salaries and Wages-----	7.5	9.9	9.9	\$23,590	\$35,168	\$35,239

<sup>a</sup> Composed of savings in salaries and wages, \$5,800; operating expenses, \$4,728; equipment, \$1,672; and loss in reimbursements, \$687.

<sup>b</sup> Composed of savings in operating expenses, \$456; and increase in reimbursements, \$1,043.



## Department of Education

## OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$320	\$400	\$400
6	Printing .....				231	317	317
7	Bookkeeping machine services .....				-	1,265	1,686
8	Telephone and Telegraph:						
9	Exchange charges .....				1,251	2,400	2,400
10	Long distance toll charges .....				96	175	175
11	Teletype and telegraph .....				8	24	24
12	Postage .....				101	135	135
13	Traveling .....				242	300	400
14	Freight, cartage, and express .....				113	155	155
15	Automobile—mileage .....				115	350	450
16	Cash discount .....				-158	-163	-163
17							
18	Totals, Operating Expenses .....				\$2,319	\$5,358	\$5,979
19							
20	EQUIPMENT						
21	Office—replacement .....				\$23	\$545	\$50
22	Office—additional .....				299	262	50
23							
24	Totals, Equipment .....				\$322	\$807	\$100
25							
26	Totals, Administration .....				\$26,231	\$41,333	\$41,318
27							
28	REIMBURSEMENTS						
29	Services to Oakland Center, California Industries for the Blind .....				-	-2,240	-2,664
30							
31	Net Totals, Administration .....				\$26,231	\$39,093	\$38,654
32							
33							
34	SUPPORT AND SUBSISTENCE						
35							
36	SALARIES AND WAGES						
37	Feeding:				SALARY RANGE		
38	Supervising cook I .....	0.7	1	1	\$295-358	\$4,296	\$4,296
39	Cook .....	1.4	2	2	268-325	7,259	7,426
40	Head waiter—waitress .....	0.7	1	1	220-268	3,216	3,216
41	Kitchen helper .....	3.5	5	5	200-243	13,928	14,195
42	Dining room assistant .....	4.2	6	6	200-243	17,424	17,496
43	Temporary help .....	(0.9)	(1.4)	(1.2)	(1,367)	2,800	2,500
44	Housekeeping:						
45	Supervising housekeeper .....	0.7	1	1	243-295	3,540	3,540
46	Janitor .....	7	10	10	220-268	30,443	30,996
47	Temporary help .....	(0.6)	(0.6)	(0.6)	(434)	1,000	1,000
48							
49	Totals, Positions Now Authorized .....	18.2	26	26	\$58,331	\$83,906	\$84,665
50	Estimated salary savings .....	-	0.8	0.8	-	-2,500	-2,500
51							
52	Totals, Salaries and Wages .....	18.2	25.2	25.2	\$58,331	\$81,406	\$82,165
53							
54	OPERATING EXPENSES						
55	Feeding .....				\$24,802	\$37,986	\$39,848
56	Housekeeping and laundry .....				9,230	11,348	11,348
57							
58	Totals, Operating Expenses .....				\$34,032	\$49,334	\$51,196
59							
60	EQUIPMENT						
61	Feeding—replacement .....				\$40	\$645	\$137
62	Feeding—additional .....				63	100	955
63	Housekeeping—replacement .....				118	100	100
64	Housekeeping—additional .....				100	100	100
65							
66	Totals, Equipment .....				\$321	\$945	\$1,292
67							
68	Totals, Support and Subsistence .....				\$92,684	\$131,685	\$134,653
69							
70	REIMURSEMENTS						
71	Services to Employees and Workers:						
72	Meals .....				-4,347	-5,252	-6,347
73	Rent of living quarters .....				-1,041	-1,188	-1,188
74							
75	Net Totals, Support and Subsistence .....				\$87,296	\$125,245	\$127,118
76							
77							
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### OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTRUCTION AND CARE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Teacher -----	1.4	2	2	\$295-358	\$7,690	\$8,072
6	Graduate nurse -----	0.7	1	1	281-325	3,900	3,900
7	Practical nurse -----	2.8	4	4	210-255	11,144	11,678
8	Pedestrian crossing guard						
9	(intermittent) -----	0.4	-	-	1.16-1.26 hr.	-	-
10	Physician and surgeon II (part time)	0.3	0.4	0.4	210	2,520	2,520
11	Dentist (part time) -----	0.1	0.2	0.2	78	936	936
12	Temporary help -----	(0.2)	(0.3)	(0.3)	(570)	900	900
13							
14	Totals, Positions Now Authorized --	5.7	7.6	7.6	\$15,663	\$27,090	\$28,006
15	Proposed New Positions:						
16	Teacher -----	-	-	4	295-358	-	14,880
17	Estimated salary savings -----	-	-0.2	-0.5	-	-858	-1,500
18							
19	Totals, Salaries and Wages -----	5.7	7.4	11.1	\$15,663	\$26,232	\$41,386
20							
21	OPERATING EXPENSES						
22	Teaching supplies -----				\$613	\$1,250	\$1,250
23	Aid payments -----				1,108	1,352	1,352
24	Custodial and personal care -----				682	920	920
25	Medical care -----				1,350	1,900	1,900
26	Recreation -----				75	100	100
27	Burials and cremations -----				65	300	300
28							
29	Totals, Operating Expenses -----				\$3,893	\$5,822	\$5,822
30							
31	EQUIPMENT						
32	Teaching—additional -----				\$5,288	\$1,150	\$200
33	Medical care—replacement -----				87	100	100
34	Medical care—additional -----				45	100	100
35							
36	Totals, Equipment -----				\$5,420	\$1,350	\$400
37							
38	Totals, Instruction and Care -----				\$24,976	\$33,404	\$47,608
39							
40							
41	MAINTENANCE AND OPERATION OF PLANT						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Maintenance of Structures:						
45	Building maintenance man -----	0.3	0.8	1	\$268-325	\$3,248	\$3,886
46	Janitor -----	0.7	1	1	220-268	2,728	2,868
47	Maintenance of Grounds:						
48	Groundsman and flower gardener						
49	(member) -----	0.7	1	1	231-281	720	720
50	Groundsman and flower gardener -----	0.7	1	1	231-281	3,112	3,268
51	Light, Heat, and Power:						
52	Chief engineer I -----	0.3	0.8	1	358-436	4,547	5,232
53	Stationary fireman -----	0.5	-	-	281-341	-	-
54	Stationary engineer -----	0.5	2.6	3	325-395	11,399	13,722
55	Temporary help -----	(0.2)	(0.5)	(0.5)	-	1,300	1,300
56							
57	Totals, Positions Now Authorized	3.7	7.2	8	\$11,693	\$27,054	\$30,996
58	Estimated salary savings -----	-	-0.2	-0.2	-	-300	-400
59							
60	Totals, Salaries and Wages -----	3.7	7	7.8	\$11,693	\$26,754	\$30,596
61							
62	OPERATING EXPENSES						
63	Maintenance of Grounds and Structures:						
64	Recurring maintenance -----				\$1,082	\$1,308	\$1,500
65	Special Repairs and Maintenance:						
66	Install steam fuel pump -----				-	-	500
67	Install two pyrometers on boiler stacks -----				-	-	200
68	Install safety device on boilers -----				-	-	500
69	Miscellaneous interior painting -----				-	-	2,500
70	Install light fixtures -----				-	-	600
71	Line garbage room -----				-	-	300
72	Replace screen doors -----				-	-	200
73	Light, heat, power, and water -----				10,624	14,090	18,340
74	Automotive—operation -----				268	396	588
75							
76	Totals, Operating Expenses -----				\$11,974	\$15,794	\$25,228
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### OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Maintenance of structures—replacement				\$69	\$100	\$100	
4	Maintenance of structures—additional				50	100	100	
5	Maintenance of grounds—replacement				43	100	100	
6	Maintenance of grounds—additional				25	100	100	
7	Light, heat, and power—replacement				50	400	100	
8	Light, heat, and power—additional				48	150	303	
9	Totals, Equipment				\$285	\$950	\$803	
10	Totals, Maintenance and Operation of Plant				\$23,952	\$43,498	\$56,627	
11	REIMBURSEMENT							
12	Services to Oakland Center, California Industries for the Blind				—3,935	—16,322	—22,172	
13	Net Totals, Maintenance and Operation of Plant				\$20,017	\$27,176	\$34,455	
14	RECAPITULATION BY OBJECT							
15	Salaries and Wages:							CHANGE FROM 1952-53
16	Positions now authorized	35.1	50.8	51.6	\$109,277	\$173,718	\$179,406	\$5,688
17	Proposed new positions	—	—	4	—	—	14,880	14,880
18	Estimated salary savings	—	—1.3	—1.6	—	—4,158	—4,900	—742
19	Totals, Salaries and Wages	35.1	49.5	54	\$109,277	\$169,560	\$189,386	\$19,826
20	Operating expenses				52,218	76,308	88,225	11,917
21	Equipment				6,348	4,052	2,593	—1,457
22	TOTAL EXPENDITURES FOR SUPPORT				\$167,843	\$249,920	\$280,206	\$30,286
23	Reimbursements:							
24	Services to employees				—5,388	—6,440	—7,535	—1,095
25	Services to Oakland Center, California Industries for the Blind				—3,935	—18,562	—24,836	—6,274
26	NET TOTAL EXPENDITURES FOR SUPPORT				\$158,520	\$224,918	\$247,835	\$22,917
27	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
28	GENERAL FUND							
29	Miscellaneous				\$109	—	—	



## Department of Education

## LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....				
5	Opportunity Work Center .....	\$200,577	\$99,620	\$102,070	\$2,450
6			3,088	4,738	1,650
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$200,577</b>	<b>\$102,708</b>	<b>\$106,808</b>	<b>\$4,100</b>
8					(4.0%)
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
10	<b>General Fund</b>				
11	<b>SUPPORT</b>				
12	Budget Act appropriation .....	\$198,074	\$96,256	\$106,808	
13	Allocations from Salary Increase Fund .....	7,330	5,252	-	
14	Allocations from Emergency Fund .....	-	1,200	-	
15	<b>Total Available</b> .....	<b>\$205,404</b>	<b>\$102,708</b>	<b>\$106,808</b>	
16	Unexpended balance, estimated savings .....	4,827 <sup>a</sup>	-	-	
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$200,577</b>	<b>\$102,708</b>	<b>\$106,808</b>	
18	<b>GENERAL ANALYSIS</b>				
19	Number of positions .....	21	23	23.5	0.5
20	<b>POPULATION AND UNIT COSTS</b>				
21	Average number of workers in factory .....	172	200	250	50
22	Average number of workers in Opportunity Work Center .....	-	10	20	10
23	Cost per factory worker .....	\$1,166	\$498	\$408	-\$90
24					(-18.0%)
25	Cost per Opportunity Work Center worker .....	-	\$309	\$237	-\$72
26					(-23.3%)
27	The budget proposes a continuation of the 1952-53 level of activities. Salaries and wages are increased \$4,396 due to increased cost of existing positions. There are minor adjustments in operating expenses, and proposed expenditures for equipment are \$616 less than the approved amount of the current year.				
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<sup>a</sup> Composed of savings in: salaries and wages, \$1,081; operating expenses, \$2,697; and equipment, \$1,049.

## Department of Education

## LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Office				\$983	\$1,054	\$1,054	
6	Printing				1,209	886	850	
7	Telephone and Telegraph:							
8	Exchange charges				1,526	1,530	1,530	
9	Long distance toll charges				242	240	240	
10	Telegrams and teletypes				173	175	175	
11	Postage				550	600	600	
12	Freight, cartage, and express				26	35	35	
13	Traveling				716	585	360	
14	Automobile—operation				297	242	325	
15	Rent—building space				111,933	—	—	
16	Maintenance of building				4,118	6,000	6,440	
17	Recreation				44	150	150	
18	Feeding				950	1,140	1,198	
19	Medical care				48	100	100	
20	Heat, light, and power				4,886	4,891	4,891	
21								
22	Totals, Operating Expenses				\$127,701	\$17,628	\$17,948	
23								
24	EQUIPMENT							
25	Office—replacement				\$560	\$657	\$100	
26	Office—additional				533	1,024	100	
27	Building—replacement				—	—	100	
28	Building—additional				—	—	765	
29								
30	Totals, Equipment				\$1,093	\$1,681	\$1,065	
31								
32	Totals, Administration				\$200,577	\$99,620	\$102,070	
33								
34								
35	OPPORTUNITY WORK CENTER							
36								
37	SALARIES AND WAGES				SALARY RANGE			
38	Instructor in handicrafts	—	1	1	\$243-295	\$2,988	\$3,138	
39	Estimated salary savings	—	—0.5	—	—	—1,500	—	
40								
41	Totals, Salaries and Wages	—	0.5	1	—	\$1,488	\$3,138	
42								
43	OPERATING EXPENSES							
44	Training supplies				—	\$1,500	\$1,500	
45								
46	EQUIPMENT							
47	Education—additional				—	\$100	\$100	
48								
49	Totals, Opportunity Work Center				—	\$3,088	\$4,738	
50								
51								
52	RECAPITULATION BY OBJECT							
53								CHANGE FROM 1952-53
54	Salaries and Wages:							
55	Positions now authorized	21	24	24	\$71,783	\$85,624	\$87,945	\$2,321
56	Estimated salary savings	—	—1	—0.5	—	—3,825	—1,750	2,075
57								
58	Totals, Salaries and Wages	21	23	23.5	\$71,783	\$81,799	\$86,195	\$4,396
59	Operating expenses				127,701	19,128	19,448	320
60	Equipment				1,093	1,781	1,165	—616
61								
62	TOTAL EXPENDITURES FOR SUPPORT				\$200,577	\$102,708	\$106,808	\$4,100
63								
64								
65	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
66								
67								
68								
69	GENERAL FUND							
70								
71								
72	Miscellaneous income				\$51	—	—	
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations	\$88,182	\$60,067	\$72,737	\$12,670
7	Opportunity Work Centers	2,680	9,070	12,941	3,871
8					
9	TOTAL EXPENDITURES FOR SUPPORT	\$90,862	\$69,137	\$85,678	\$16,541 (23.9%)
10					
11					
12					
13	RECONCILIATION WITH APPROPRIATIONS				
14					
15	General Fund				
16	SUPPORT				
17	Budget Act appropriation	\$230,202	\$66,302	\$85,678	
18	Transferred to Oakland Orientation Center	—138,579	—	—	
19	Allocations from Salary Increase Fund	13,574	2,835	—	
20	Allocations from Price Increase Fund	1,217	—	—	
21					
22	Total Available	\$106,414	\$69,137	\$85,678	
23	Unexpended balance, estimated savings	—15,552 a	—	—	
24					
25	TOTAL EXPENDITURES FOR SUPPORT	\$90,862	\$69,137	\$85,678	
26					
27					
28	GENERAL ANALYSIS				
29					
30	Number of positions	24.8	11	12.2	1.2
31					
32	POPULATION AND UNIT COSTS				
33	Average resident population	110	—	—	—
34	Institutional cost per resident member	\$802	—	—	—
35					
36	AVERAGE EMPLOYMENT OF FACTORY WORKERS				
37	Oakland Center—California Industries for the Blind:				
38	Resident members	75	75	75	—
39	Nonresident dayworkers	65	65	65	—
40	Opportunity Work Center, Oakland	—	30	30	—
41	Opportunity Work Center, San Jose	20	20	20	—
42					
43	Totals	160	190	190	—
44					
45	UNIT COST				
46	Factory workers—Oakland	\$379	\$429	\$520	\$91
47	Opportunity Work Center, Oakland	—	190	258	68
48	Opportunity Work Center, San Jose	141	168	259	91
49					
50	The new factory trades building now under construction will be completed by the first part of the budget year. The budget provides the following changes:				
51					
52	SALARIES AND WAGES: The addition of one intermediate account clerk at a cost of \$2,640 is allowed in order to handle the work load of the accounting office. One 0.3 position of intermediate clerk and one 0.3 position of janitor is provided for the Opportunity Work Center in San Jose to give needed assistance, at a cost of \$1,584.				
53					
54					
55					
56					
57	OPERATING EXPENSES: An increase of \$11,222 over the current year is due primarily to increased costs in connection with the new Factory Trades building, and to maintenance repair items that formerly have been financed through capital outlay.				
58					
59					
60	EQUIPMENT: The allowance of \$5,815 is an increase of \$2,476 over the current year. Of this amount \$4,036 is allowed for the purchase of a replacement bookkeeping machine. Further review of this item will be given before final approval.				
61					
62					
63					
64	SUPPORT EXPENDITURES	NO. OF POSITIONS			
65	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
66					
67					
68					
69	ADMINISTRATION				
70					
71	SALARIES AND WAGES				
72	Superintendent	0.3	—	—	
73	Manager	0.7	1	1	
74	Accounting officer I	0.7	1	1	
75	Institution bookkeeper III	0.3	—	—	
76					
77	a Composed of savings: Salaries and wages, \$9,559; operating expenses, \$6,065; equipment, \$1,181; and loss in reimbursements, \$1,253.				
78					
79					
80					



## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>ADMINISTRATION—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
5	Senior account clerk -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Senior clerk -----	1	1	1	255-310	3,720	3,720
7	Senior stenographer-clerk -----	0.3	—	—	268-325	—	—
8	Bookkeeping machine operator -----	0.7	0.8	1	231-281	2,950	3,372
9	Intermediate account clerk -----	0.3	—	—	220-268	—	—
10	Junior typist-clerk -----	0.3	—	—	200-243	—	—
11	Junior information clerk (member) --	0.3	—	—	25	—	—
12	Institution telephone operator						
13	(member) -----	0.3	—	—	33-45	—	—
14	Telephone operator, switchboard for						
15	the blind -----	0.7	0.2	—	220-268	353	—
16	Storekeeper I -----	1	1	1	281-341	3,585	3,765
17	Intermediate stenographer-clerk -----	0.7	1	1	231-281	2,844	2,988
18	Temporary help -----	(0.5)	(0.5)	(0.5)	(848)	1,000	1,000
19	Overtime -----	(0.1)	—	—	(14)	—	—
20							
21	Totals, Positions Now Authorized...	8.6	7	7	\$23,274	\$29,252	\$29,857
22	Proposed New Positions:						
23	Intermediate account clerk -----	—	—	1	220-268	—	2,640
24	Estimated salary savings -----	—	—0.3	—0.3	—	—950	—1,100
25							
26	Totals, Salaries and Wages -----	8.6	6.7	7.7	\$23,274	\$28,302	\$31,397
27	<b>OPERATING EXPENSES</b>						
28	Office -----				\$955	\$450	\$500
29	Printing -----				753	550	575
30	Telephone and Telegraph:						
31	Exchange charges -----				978	1,120	1,120
32	Long distance toll charges -----				71	120	120
33	Teletype and telegraph -----				17	15	15
34	Postage -----				244	250	250
35	Traveling -----				456	250	320
36	Freight, cartage, and express -----				159	60	64
37	Automobile—mileage -----				—	100	—
38	Switchboard services -----				—	1,040	1,464
39							
40	Totals, Operating Expenses -----				\$3,633	\$3,955	\$4,428
41	<b>EQUIPMENT</b>						
42	Office—replacement -----				\$1,326	\$200	\$4,136
43	Office—additional -----				775	1,179	289
44							
45	Totals, Equipment -----				\$2,101	\$1,379	\$4,425
46							
47	<b>Totals, Administration</b> -----				\$29,008	\$33,636	\$40,250
48							
49	<b>REIMBURSEMENTS</b>						
50	Bookkeeping machine services to Oakland Orientation Center ----				—	—1,265	—1,686
51							
52	<b>Net Totals, Administration</b> -----				\$29,008	\$32,371	\$38,564
53							
54							
55							
56	<b>SUPPORT AND SUBSISTENCE <sup>a</sup></b>						
57							
58	<b>SALARIES AND WAGES</b>						
59	Feeding:				<b>SALARY RANGE</b>		
60	Supervising cook I -----	0.3	—	—	\$295-358	—	—
61	Cook -----	0.6	—	—	268-325	—	—
62	Headwaiter-waitress -----	0.3	—	—	220-268	—	—
63	Kitchen helper -----	1.5	—	—	200-243	—	—
64	Dining room attendant -----	1.8	—	—	200-243	—	—
65	Temporary help -----	(0.3)	—	—	(1,819)	—	—
66	Housekeeping:						
67	Supervising housekeeper -----	0.3	—	—	243-295	—	—
68	Janitor -----	3	—	—	220-268	—	—
69	Temporary help -----	(0.1)	—	—	(28)	—	—
70							
71	Totals, Salaries and Wages -----	7.8	—	—	\$19,762	—	—
72							

<sup>a</sup> Function now carried under budget of Oakland Orientation Center.

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding				\$6,272	-	-
4	Housekeeping and laundry				1,809	-	-
5	Totals, Operating Expenses				\$8,081	-	-
6	Totals, Support and Subsistence				\$27,843	-	-
7	REIMBURSEMENTS						
8	Services to Employees and Workers:						
9	Meals				—471	-	-
10	Rent of living quarters				—169	-	-
11	Net Totals, Support and Subsistence				\$27,203	-	-
12	CARE AND WELFARE <sup>a</sup>						
13	SALARIES AND WAGES						
14	Graduate nurse	0.3	-	-	\$281-325	-	-
15	Practical nurse	1.2	-	-	210-255	-	-
16	Pedestrian crossing guard						
17	(intermittent)	0.3	-	-	1.16-1.26 hr.	-	-
18	Senior physician and surgeon (part						
19	time)	0.1	-	-	210	-	-
20	Dentist (part time)	0.1	-	-	78	-	-
21	Temporary help	(0.1)	-	-	(660)	-	-
22	Totals, Positions Now Authorized	2	-	-	\$5,355	-	-
23	Totals, Salaries and Wages	2	-	-	\$5,355	-	-
24	OPERATING EXPENSES						
25	Custodial and personal care				\$196	-	-
26	Medical care				119	-	-
27	Totals, Operating Expenses				\$315	-	-
28	Totals, Care and Welfare				\$5,670	-	-
29	MAINTENANCE AND OPERATION OF PLANT						
30	SALARIES AND WAGES						
31	Maintenance of Structures:				SALARY RANGE		
32	Building maintenance man	0.7	0.2	-	\$268-325	\$458	-
33	Janitor	2.3	2	2	220-268	5,717	\$6,007
34	Maintenance of Grounds:						
35	Groundsman and flower gardener						
36	(member)	0.3	-	-	231-281	-	-
37	Groundsman and flower gardener	0.3	-	-	231-281	-	-
38	Light, Heat, and Power:						
39	Chief engineer I	0.7	0.2	-	358-436	623	-
40	Stationary engineer	2	0.4	-	325-395	1,665	-
41	Temporary help	(0.1)	(0.5)	-	(260)	600	-
42	Totals, Positions Now Authorized	6.3	2.8	2	\$18,563	\$9,063	\$6,007
43	Estimated salary savings	-	—0.1	-	-	—300	-
44	Totals, Salaries and Wages	6.3	2.7	2	\$18,563	\$8,763	\$6,007
45	OPERATING EXPENSES						
46	Maintenance of Grounds and Structures:						
47	Recurring maintenance				\$1,870	\$1,240	\$2,575
48	Special Repairs and Maintenance:						
49	Install window shades in broom shop				-	-	800
50	Miscellaneous painting				-	-	2,500
51	Light, heat, power, and water				5,564	15,668	20,797
52	Automobile—operation				304	625	504
53	Totals, Operating Expenses				\$7,738	\$17,533	\$27,176
54	EQUIPMENT						
55	Maintenance of structures—replacement				-	\$175	\$100
56	Maintenance of structures—additional				-	75	490
57	Maintenance of grounds—replacement				-	100	100
58	Maintenance of grounds—additional				-	100	100

<sup>a</sup> Function now carried under budget of Oakland Orientation Center.

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT—Continued						
3	Light, heat, and power—replacement-----				-	\$150	\$100
4	Light, heat, and power—additional-----				-	100	100
5	Automotive—additional-----				-	700	-
6							
7	Totals, Equipment-----				-	\$1,400	\$990
8							
9	Totals, Maintenance and Operation of Plant-----				\$26,301	\$27,696	\$34,173
10							
11	OPPORTUNITY WORK CENTERS						
12	SALARIES AND WAGES						
13	Opportunity Work Center, Oakland:				SALARY RANGE		
14	Instructor in handicrafts-----	0.1	2	2	\$243-295	\$5,976	\$6,276
15							
16	Total Positions Now Authorized--	0.1	2	2	\$160	\$5,976	\$6,276
17	Proposed New Positions:						
18	Opportunity Work Center, San Jose:						
19	Intermediate clerk-----	-	-	0.3	220-268	-	792
20	Janitor-----	-	-	0.3	220-268	-	792
21	Estimated salary savings-----	-	-0.4	-0.1	-	-1,341	-300
22							
23	Totals, Salaries and Wages-----	0.1	1.6	2.5	\$160	\$4,635	\$7,560
24							
25	OPERATING EXPENSES						
26	Opportunity Work Center, Oakland:						
27	Training supplies-----				-	\$878	\$1,575
28	Opportunity Work Center, San Jose:						
29	Training supplies-----				-	413	825
30	Office-----				\$28	45	42
31	Telephone and Telegraph:						
32	Telephone exchange charges-----				124	144	144
33	Long distance toll charges-----				109	120	120
34	Telegraph and teletype-----				-	5	5
35	Light, heat, and power-----				110	110	110
36	Rent—building space-----				2,160	2,160	2,160
37							
38	Totals, Opportunity Work Center, San Jose-----				\$2,531	\$2,997	\$3,406
39	Sacramento Field Work Center:						
40	Rent—building space-----				2,250	-	-
41							
42	Totals, Operating Expenses-----				\$4,781	\$3,875	\$4,981
43							
44	EQUIPMENT						
45	Opportunity Work Center, Oakland—replacement-----				-	\$100	\$100
46	Opportunity Work Center, Oakland—additional-----				-	100	100
47	Opportunity Work Center, San Jose—replacement-----				\$44	100	100
48	Opportunity Work Center, San Jose—additional-----				245	260	100
49							
50	Totals, Equipment-----				\$289	\$560	\$400
51							
52	Totals, Opportunity Work Centers-----				\$5,230	\$9,070	\$12,941
53							
54	REIMBURSEMENTS						
55	Sublease of rented space in Sacramento-----				-2,550	-	-
56							
57	Net Totals, Opportunity Work Centers-----				\$2,680	\$9,070	\$12,941
58	Oakland Opportunity Work Center-----				160	5,713	7,751
59	San Jose Opportunity Work Center-----				2,820	3,357	5,190
60	Sacramento Field Work Center-----				-300	-	-
61							
62							
63							
64							



## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and wages:							
5	Positions now authorized-----	24.8	11.8	11	\$67,114	\$44,291	\$42,140	—\$2,151
6	Proposed new positions-----	—	—	1.6	—	—	4,224	4,224
7	Salary savings reserve-----	—	—0.8	—0.4	—	—2,591	—1,400	1,191
8								
9	Totals, Salaries and Wages-----	24.8	11	12.2	\$67,114	\$41,700	\$44,964	\$3,264
10	Operating Expenses-----				24,548	25,363	36,585	11,222
11	Equipment-----				2,390	3,339	5,815	2,476
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$94,052	\$70,402	\$87,364	\$16,962
14	Reimbursements:							
15	Services to other agencies-----				—	—1,265	—1,686	—421
16	Services to employees-----				—640	—	—	—
17	Sublease of rented space in Sacramento-----				—2,550	—	—	—
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$90,862	\$69,137	\$85,678	\$16,541

## REVENUES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## GENERAL FUND

Miscellaneous -----

\$79

—

—

## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons who are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The educational and training activities are a direct charge against the support budget. Manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund as shown in the appendix.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5					
6	Administration -----	\$40,623	\$42,017	\$40,100	—\$1,917
7	Opportunity Work Center -----	3,320	4,340	4,340	—
8	Fire damage -----	—	6,600	—	—6,600
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$43,943</b>	<b>\$52,957</b>	<b>\$44,440</b>	<b>—\$8,517</b>
11					<b>(—16.1%)</b>
12					
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
14					
15	<b>SUPPORT</b>				
16	Budget Act appropriation -----	\$40,109	\$44,252	\$44,440	
17	Allocations from Salary Increase Fund -----	3,123	2,209	—	
18	Allocations from Emergency Fund -----	3,735	6,600	—	
19					
20	• Total Available -----	\$46,967	\$53,061	\$44,440	
21	Unexpended balance, estimated savings -----	—3,024 <sup>a</sup>	—104 <sup>b</sup>	—	
22					
23	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$43,943</b>	<b>\$52,957</b>	<b>\$44,440</b>	
24					
25					
26	<b>GENERAL ANALYSIS</b>				
27					
28					
29	Number of positions -----	10.3	10	9	—1
30					
31	<b>POPULATION AND UNIT COSTS</b>				
32	Average number of workers in factory -----	43	45	60	15
33	Average number of workers in Opportunity Work Center -----	—	10	10	—
34	Cost per factory worker -----	\$945	\$934 <sup>c</sup>	\$668	\$266
35					<b>(—28.5%)</b>
36	Cost per Opportunity Work Center worker -----	—	434	434	—
37					
38	This budget provides a decrease of \$8,517 in cost of operations over the 1952-53 Fiscal Year. The reduction of one intermediate stenographer-clerk in the budget year is due to reduced work load resulting from curtailed manufacturing operations. Also, a reduction of \$6,600 is due to replacement of fire loss in current year.				
39					
40					
41					
42					
43	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
44	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
45		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
46					
47	<b>ADMINISTRATION</b>				
48					
49	<b>SALARIES AND WAGES</b>				
50					
51	Manager -----	1	1	1	SALARY RANGE
52	Accounting officer I -----	1	1	1	\$458-556
53	Intermediate stenographer-clerk -----	1	1	—	341-415
54	Intermediate clerk, limited service -----	2	2	2	231-281
55	Intermediate account clerk -----	1	1	1	220-268
56	Storekeeper I -----	1	1	1	220-268
57	Janitor, limited service -----	2	2	2	281-341
58	Kitchen helper (part time) -----	0.3	0.3	0.3	220-268
59	Temporary help -----	(0.5)	(0.5)	(0.5)	200-243
60					(1,191)
61	Totals, Positions Now Authorized ..	9.3	9.3	8.3	1,251
62	Estimated salary savings -----	—	0.3	0.3	1,251
63					
64	Totals, Salaries and Wages -----	9.3	9	8	
65					
66	<b>OPERATING EXPENSES</b>				
67	General office -----				\$331
68	Printing -----				\$412
69	Rent—warehouse space -----				454
70	Traveling -----				3,578
71	Postage -----				406
72	Telephone and Telegraph -----				150
73	Exchange charges -----				158
74	Long distance toll charges -----				688
75	Telegraph and teletype -----				298
76					151
77					
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<sup>a</sup> Composed of savings in salaries and wages, \$338; operating expenses, \$994; and equipment, \$1,692.

<sup>b</sup> Composed of savings in salaries and wages, \$74; and operating expenses, \$30.

<sup>c</sup> Excludes fire damage of \$6,600.

## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Light, heat, power, and water -----				\$1,650	\$1,640	\$1,650	
6	Automobile—operation -----				312	299	350	
7	Freight, cartage, and express -----				16	17	17	
8	Building maintenance -----				553	514	514	
9	Recreation -----				-	50	50	
10								
11	Totals, Operating Expenses -----				\$8,587	\$8,578	\$8,704	
12								
13	EQUIPMENT							
14	Office—replacement -----				\$125	\$454	\$114	
15	Office—additional -----				1,378	316	100	
16	Feeding—additional -----				137	-	-	
17	Building—replacement -----				96	-	376	
18	Building—additional -----				405	-	100	
19								
20	Totals, Equipment -----				\$2,141	\$770	\$690	
21								
22	Totals, Administration -----				\$40,623	\$42,017	\$40,100	
23								
24								
25	OPPORTUNITY WORK CENTER							
26								
27	SALARIES AND WAGES				SALARY RANGE			
28	Instructor in handicrafts -----	1	1	1	\$243-\$295	\$3,540	\$3,540	
29								
30	Total, Salaries and Wages -----	1	1	1	\$3,320	\$3,540	\$3,540	
31								
32	OPERATING EXPENSE							
33	Training supplies -----				-	750	750	
34								
35	EQUIPMENT							
36	Training—additional -----				-	50	50	
37								
38	Totals, Opportunity Work Center -----				\$3,320	\$4,340	\$4,340	
39								
40	FIRE DAMAGE							
41	Replacement and repair of equipment and facilities resulting from							
42	fire -----				-	\$6,600	-	
43								
44								
45	RECAPITULATION BY OBJECT							CHANGE FROM
46								1952-53
47	Salaries and Wages:							
48	Positions now authorized -----	10.3	10.3	9.3	\$33,215	\$38,002	\$36,209	—\$1,793
49	Estimated salary savings -----	-	-0.3	-0.3	-	-1,793	-1,963	—170
50								
51	Totals, Salaries and Wages -----	10.3	10	9	\$33,215	\$36,209	\$34,246	—\$1,963
52	Operating expenses -----				8,587	15,928	9,454	—6,474
53	Equipment -----				2,141	820	740	—80
54								
55	TOTAL EXPENDITURES FOR SUPPORT -----				\$43,943	\$52,957	\$44,440	—\$8,517
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## Department of Education

## TEACHERS' RETIREMENT SYSTEM

Administers through the State Teachers' Retirement Board, the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$135,787	\$155,517	\$154,195	
6	Allocations from Emergency Fund .....	—	1,450	—	
7	Allocations from Salary Increase Fund .....	9,577	5,868	—	
8	Total Available .....	\$145,364	\$162,835	\$154,195	
9	Unexpended balance, estimated savings .....	—9,562 a	—3,208 b	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$135,802	\$159,627	\$154,195	—\$5,432 (—3.4%)

## GENERAL ANALYSIS

Number of positions ..... 30.4 32 33 1

The Teachers' Retirement System will continue its steady growth into the budget year, with an increase of active and retired accounts of 13,500 or 9 percent over 1952-53. It is estimated that 163,500 teachers will be covered by this system by June 30, 1954.

**SALARIES AND WAGES:** The increase of \$4,249 is occasioned primarily by salary increases and the assumption that all positions presently authorized will be completely filled in 1953-54 because of enlarged working area.

**OPERATING EXPENSES:** The decrease of \$6,770 results from anticipated elimination of expenditures for utilities, rent, and moving expense, all due to moving of this office to the new Education Building.

**EQUIPMENT:** A total of \$3,529 is proposed, a decrease of \$2,911 from 1952-53. This amount provides normal filing and handling equipment for increased membership in the retirement system.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Assistant executive officer .....	1	1	1	\$612-745	\$8,660	\$8,940
Supervising clerk II .....	1	1	1	358-436	5,232	5,232
Consulting actuary (part time) .....	0.4	0.4	0.4	584-710	3,000	3,000
Accountant-auditor I .....	—	1	1	325-395	4,494	4,721
Accounting technician II .....	2	2	2	268-325	7,800	7,800
Senior typist-clerk .....	—	0.8	1	255-310	2,464	3,428
Senior clerk .....	1	1.8	2	255-310	6,054	6,975
Intermediate clerk .....	10.8	11	11	220-268	34,518	34,965
Intermediate stenographer-clerk .....	2	2	2	231-281	6,744	6,744
Intermediate typist-clerk, range B .....	1	1	1	231-281	2,919	2,952
Supervising calculating machine operator .....	1	1	1	268-325	3,900	3,900
Intermediate account clerk .....	2.4	3	3	220-268	9,149	9,288
Intermediate office appliance operator .....	1	1	1	220-268	3,216	3,216
Supervising tabulating machine operator .....	1	1	1	281-341	3,456	3,630
Key punch operator II .....	2	2	2	231-281	6,360	6,510
Junior typist-clerk .....	3.8	3	3	200-243	7,380	7,740
Temporary help .....	(3.6)	(1.6)	(1.6)	(7,466)	3,000	3,000
Totals, Positions Now Authorized .....	30.4	33	33.4	\$96,928	\$118,346	\$122,041
Estimated salary savings .....	—	—1	—0.4	—	—2,654	—2,100
Totals, Salaries and Wages .....	30.4	32	33	\$96,928	\$115,692	\$119,941
<b>OPERATING EXPENSES</b>						
Office .....				\$3,695	\$3,650	\$3,835
Printing .....				3,600	3,000	3,800
Telephone and Telegraph:						
Exchange charges .....				205	300	400
Long distance toll charges .....				108	75	120
Telegraph and teletype .....				22	60	60
Postage .....				5,600	6,000	6,600
Freight, cartage, and express .....				84	50	70
Traveling .....				1,963	2,000	2,280
Light, heat, and power .....				673	400	—

a Composed of savings in salaries and wages, \$6,179; operating expenses, \$2,840; and equipment, \$543.

b Composed of savings in salaries and wages, \$3,208.

## Department of Education

## TEACHERS' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	OPERATING EXPENSES—Continued							
2	Rent—building space -----				\$4,200	\$6,000	—	
3	Business machine rental -----				11,040	12,360	\$12,360	
4	Examinations -----				884	1,800	1,200	
5	Moving expenses -----				—	1,800	—	
6								
7	Totals, Operating Expenses -----				\$32,074	\$37,495	\$30,725	
8								
9	EQUIPMENT							
10	Office—replacement -----				—	\$4,478	—	
11	Office additional -----				\$6,800	1,962	\$3,529	
12								
13	Totals, Equipment -----				\$6,800	\$6,440	\$3,529	
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## UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Regular and Continuing Activities -----	\$52,764,852	\$57,806,887	\$60,218,594	\$2,411,707
7	New and Extended Activities -----	3,058,725	4,113,648	6,832,843	2,719,195
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$55,823,577</b>	<b>\$61,920,535</b>	<b>\$67,051,437</b>	<b>\$5,130,902</b>
10	Payable From Real Estate Fund -----	—48,055	—50,000	—50,000	—
11	Payable From University Funds -----	—12,260,737	—13,811,438	—14,428,038	—616,600
12					
13	<b>NET TOTAL EXPENDITURES FROM GENERAL FUND</b>				
14	<b>APPROPRIATIONS</b> -----	<b>\$43,514,785</b>	<b>\$48,059,097</b>	<b>\$52,573,399</b>	<b>\$4,514,302</b>
15					(9.4%)
16	<b>Real Estate Fund</b>				
17					
18	<b>SUPPORT</b> -----	<b>\$48,055</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>—</b>
19					
20	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	<b>\$43,562,840</b>	<b>\$48,109,097</b>	<b>\$52,623,399</b>	<b>\$4,514,302</b>
21					(9.4%)
22	<b>University Funds <sup>a</sup></b>				
23					
24	<b>SUPPORT</b> -----	<b>\$12,260,737</b>	<b>\$13,811,438</b>	<b>\$14,428,038</b>	<b>\$616,600</b>
25					
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$55,823,577</b>	<b>\$61,920,535</b>	<b>\$67,051,437</b>	<b>\$5,130,902</b>
27					(8.3%)
28					
29					
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
31					
32	<b>General Fund</b>				
33					
34	Budget Act Appropriation :				
35	Support -----	\$39,443,542	\$45,360,346	\$52,573,399	
36	Allocations from Salary Increase Fund -----	4,041,289	2,698,751	—	
37	Special Appropriations :				
38	Sea Water Research—Chapter 1634, Statutes 1951 -----	30,000	—	—	
39					
40	Total Available -----	\$43,514,831	\$48,059,097	\$52,573,399	
41	Unexpended balances -----	—46	—	—	
42					
43	Total Expenditures, General Fund -----	\$43,514,785	\$48,059,097	\$52,573,399	
44					
45	<b>Real Estate Fund</b>				
46					
47	Budget Act Appropriation :				
48	Support of an Institute of Real Estate -----	\$50,000	\$50,000	\$50,000	
49	Unexpended balances -----	—1,945	—	—	
50					
51	Total Expenditures, Real Estate Fund -----	\$48,055	\$50,000	\$50,000	
52					
53	<b>University Funds</b>				
54					
55	University Funds Made Available for Expenditure -----	\$12,260,737	\$13,811,438	\$14,428,038	
56					
57	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$55,823,577</b>	<b>\$61,920,535</b>	<b>\$67,051,437</b>	

<sup>a</sup> Includes funds available for general purposes only. Does not include donations or endowments. Neither the revenues nor the expenditures of University Funds are included in the over-all budget totals.



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4	<b>GENERAL ANALYSIS</b>				
5	Number of positions -----	11,250.7	11,558	12,448	890
6	<b>ENROLLMENT AND UNIT COSTS</b>				
7	Enrollment (Average of Regular Session Semesters):				
8	Berkeley -----	16,552	15,569	14,861	-708
9	Davis -----	1,334	1,368	1,525	157
10	La Jolla -----	45	54	55	1
11	Los Angeles -----	13,140	13,200	13,800	600
12	Riverside -----	2	3	316 <sup>b</sup>	313
13	San Francisco Medical Center -----	965	1,001	1,067	66
14	Santa Barbara -----	1,543	1,474	1,425	-49
15					
16	Totals -----	33,581	32,669	33,049	380
17					(1.2%)
18	Expenditures per Student: <sup>c</sup>				
19	Berkeley -----	\$1,040	\$1,208	\$1,308	\$100
20	Davis -----	3,823	4,414	4,272	-142
21	Los Angeles -----	786	859	900	41
22	San Francisco -----	3,892	4,311	4,651	340
23	Santa Barbara -----	1,190	1,274	1,353	79
24					
25	Average -----	\$1,140	\$1,301	\$1,387	\$86
26					
27	The operating program of the University of California for 1953-54 involves total budgetary provisions in the amount of \$67,051,437 from regular state and university sources of support other than trust and contract funds. The total budget requested represents an increase of \$5,130,902 over authorized expenditures for the current year, more than half of which, \$2,719,195, represents a 66.1 percent increase in "new and extended" programs, and the balance of \$2,411,707 constitutes a 4.2 percent larger provision for maintenance of "regular and continuing" activities.				
28	Budget proposals for significant new activities or extensions of existing activities in 1953-54 and provisions required for recently inaugurated departments or other units whose initial development is not substantially complete are summarized in the table below; also included are provisions for special research projects undertaken by the university as a result of specific legislation.				
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37	<b>SUMMARY OF EXPENDITURES FOR NEW AND EXTENDED ACTIVITIES</b>				
38					
39	<b>MEDICAL SCIENCES EXPANSION</b>				
40	Los Angeles:				
41	Medical School -----	\$897,352	\$1,374,189	\$1,849,205	\$475,016
42	School of Nursing -----	81,261	109,988	124,906	14,918
43	Teaching Hospital -----	-	58,821	538,839	480,018
44	San Francisco:				
45	Moffitt Hospital -----	-	33,066	432,415	399,349
46					
47	Subtotal, Medical Sciences -----	\$978,613	\$1,576,064	\$2,945,365	\$1,369,301
48					
49	<b>DEVELOPMENT OF LETTERS AND SCIENCE COLLEGES AT DAVIS AND RIVERSIDE</b>				
50	Davis:				
51	College of Letters and Science -----	\$616,149	\$757,552	\$842,097	\$84,545
52	Library and Research Expense -----	118,107	152,760	226,470	73,710
53	Riverside:				
54	College of Letters and Science -----	-	40,935	283,185	242,250
55	Library and Research Expense -----	38,539	51,304	140,968	89,664
56	Administrative and Service Units -----	23,827	48,690	129,547	80,857
57					
58	Subtotal, Letters and Science -----	\$796,622	\$1,051,241	\$1,622,267	\$571,026
59					
60	<b>AGRICULTURAL SCIENCES</b>				
61	Berkeley:				
62	Forest products laboratory -----	\$15,205	\$21,893	\$35,953	\$14,060
63	Davis:				
64	Food technology -----	67,612	120,016	137,068	17,052
65	Home economics -----	40,393	55,216	74,276	19,060
66	Poultry husbandry -----	157,344	181,058	201,602	20,544
67	Los Angeles:				
68	Floriculture and ornamental horticulture -----	70,287	86,902	103,478	16,576
69					
70					
71	<sup>b</sup> Represents three graduate students full year plus 625 undergraduates in College of Letters and Science, Spring Semester only.				
72	<sup>c</sup> Excludes expenditures and enrollment, if any, for the following activities and functions: (1) Summer Sessions, Extension Divisions, Vocational Education, College of Letters and Science at Riverside, School of Medicine at Los Angeles and new hospitals at Los Angeles and San Francisco; (2) Organized Research Activities—such as the Scripps Institute of Oceanography at La Jolla, the Citrus Experiment Station at Riverside, Lick Observatory at Mt. Hamilton, the Institute of Experimental Biology, etc. (however, unit costs include expenditures for research and investigation carried on by academic personnel under departmental or Agricultural Experiment Station auspices. These are particularly significant in the College of Agriculture at Davis, Berkeley, and Los Angeles, and in the Medical Center at San Francisco); (3) Auxiliary Enterprises, such as dormitories and dining halls (however, unit costs include expenditures for student health service); and (4) Organized activities of educational departments such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income (however, unit costs include expenditures for the University Hospital at San Francisco in excess of its income).				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY OF EXPENDITURES FOR NEW</b>				
3	<b>AND EXTENDED ACTIVITIES—Continued</b>				
4					
5	<b>AGRICULTURAL SCIENCES—Continued</b>				
6	Special Research Projects:				
7	Citrus grove rejuvenation	—	—	\$70,044	\$70,044
8	Small seeded legume harvest	—	—	8,070	8,070
9	Use of aircraft in agriculture	—	—	5,100	5,100
10	Poultry diseases research	—	—	21,601	21,601
11	Oriental fruit fly investigations	\$83,255	\$64,323	40,968	—23,355
12	Orchard heating	32,610	19,488	20,268	780
13	Beet leaf hopper investigations	5,412	11,870	12,050	180
14	Southern California berry investigations	6,927	35,980	29,030	—6,950
15	Red scale investigations	15,427	17,838	18,402	564
16	Grape leaf skeletonizer investigations	11,857	12,590	12,782	192
17					
18	Subtotal, Agricultural Sciences	\$506,329	\$627,174	\$790,692	\$163,518
19					
20	<b>BUSINESS OPERATIONS</b>				
21	Riverside	\$124,320	\$155,732	\$341,235	\$185,503
22	San Francisco	265,281	279,914	495,203	215,289
23					
24	Subtotal, Business Operations	\$389,601	\$435,646	\$836,438	\$400,792
25					
26	<b>OTHER</b>				
27	Berkeley:				
28	Institute of Engineering Research—Richmond Field Station	\$99,346	\$94,223	\$114,843	\$20,620
29	Engineering—Sanitary Research	58,971	59,524	65,834	6,310
30	La Jolla:				
31	Institute of Marine Resources	—	—	44,236	44,236
32	Los Angeles:				
33	School of Law	221,751	238,232	301,992	63,760
34	Institute of Near and Middle Eastern Studies	—	—	50,760	50,760
35	State-wide:				
36	University Physician—Occupational Health	7,492	31,544	60,416	28,872
37					
38	<b>TOTALS, NEW AND EXTENDED ACTIVITIES</b>	<b>\$3,058,725</b>	<b>\$4,113,648</b>	<b>\$6,832,843</b>	<b>\$2,719,195</b>
39					
40	The overwhelming proportion of the increases for these new and extended activities are required by commitments already undertaken				
41	by the university to meet its responsibilities in the growing State of California, notably for establishment of schools of law, nurs-				
42	ing and medicine on the Los Angeles campus, for expansion of the Medical Center at San Francisco and for development of new				
43	colleges of letters and science at the Davis and Riverside campuses. Four new agricultural research projects of greatest need,				
44	out of many well-supported demands for special research urged upon the university by responsible members of the industry, are				
45	recommended at a cost of some \$104,000 in 1953-54. Only two new activities of a continuing nature—an Institute of Near and				
46	Middle Eastern Studies at Los Angeles and an Institute of Marine Resources at La Jolla—are proposed at a cost of \$94,996 in				
47	the coming year.				
48	The departmental budgets for salaries in 1953-54 include provisions for regular merit increases due under established academic and				
49	nonacademic salary schedules and for academic promotions normally to be expected under existing university academic personnel				
50	policies. These provisions, together with other minor adjustments for returns from leave, changes in percentage of time, etc.,				
51	aggregate \$1,358,000 for the budget as a whole. They constitute a virtually fixed requirement accounting for \$1,193,000, or 54%,				
52	of the increase in "regular and continuing" activities budgets. The remaining \$1,218,707 of increase in "regular and continuing"				
53	activities represents a 2.1% augmentation of budgeted expenditures for 1952-53 and is required for a wide variety of needs on the eight				
54	campuses of the university.				
55					
56					
57	<b>ENROLLMENT</b>				
58					
59	Widespread increases in 1952 fall semester registrations support estimates of the registrars on the various campuses that enrollments in				
60	1953-54 will equal or exceed those for the present year. Following two years of sharp decline from the postwar peak, registrations for				
61	the current year have leveled off only moderately below the number for 1951-52. The 32,669 registrations now estimated for 1952-53 are				
62	more than 1,500 above the registrars' estimates for the year made last spring. The new level of enrollment is a decrease of only 2.8				
63	percent below the number for 1951-52, instead of an expected drop of 6.9 percent.				
64	Barring unforeseen changes in military manpower requirements, enrollment for 1953-54 is currently estimated at an average of 33,049				
65	students. This would represent an increase of 380 students, the first gain in over-all university enrollment since 1947-48. The increase				
66	also would mark the second year of gain in the number of lower division students and, with a slight increase, an upward reversal of				
67	trend for upper division students. However, a further minor decline is expected in the total number of graduate students. With con-				
68	tinuation of the decline in the number of veteran students, the estimates reflect an extension of the steady increase in nonveterans.				
69	Except at Los Angeles, the estimates do not anticipate a material effect on registrations from returning Korean veterans. On that				
70	campus this factor is expected to become increasingly important, registration of 1,000 Korean veterans being forecast for the fall				
71	semester 1953 and 1,200 in the spring semester 1954. Should this factor become equally important elsewhere, general enrollment may				
72	prove even larger than now forecast.				
73	The prospect of a leveling off and a turning point in registration trends occurring this year and next, barring increases in military man-				
74	power requirements, is in accordance with fundamental long-range factors. Outstanding among these are the gradually increasing birth				
75	rates of the late 1930's which in turn have resulted in moderate increases in the new crop of college students coming up through the				
76	high schools.				
77	Enrollment estimates for 1953-54 show increases on all campuses except Berkeley and Santa Barbara, where the recent declines are				
78	expected to carry over into 1953-54, but at a reduced rate. At Berkeley a decrease of 4.5 percent is expected compared with 5.9 percent				
79	this year (measured from the previous year in each case). At Santa Barbara a decline of 3.3 percent for 1953-54 is forecast compared				
80	with a decrease of 4.4 percent for 1952-53. In both instances the decline in registrations this fall was sharply smaller than earlier				
81	forecasts had indicated, at Berkeley being less than half the estimated reduction and at Santa Barbara less than two-thirds. At				
82	Riverside an initial enrollment of 625 is estimated for the new College of Letters and Science which is scheduled to open in the spring				
83	semester of 1954. Similarly at Davis, further expansion of enrollment in Letters and Science, which opened in the fall of 1951, is				
84	reflected in the projected increases.				
85					
86					



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>INCOME AND AVAILABLE FUNDS</b>				
3					
4	Total current income of the university from sources other than state support, gifts, endowments and payments under contracts is				
5	estimated at \$13,549,487 in 1953-54, a net decline of only \$8,999 from the current year's total of \$13,558,486. Changes in estimated				
6	receipts from principal sources for the two years are described below.				
7					
8	<b>Veterans' Tuition:</b> The estimated decrease of \$247,397 in revenues from veterans' tuition reflects the continued decline of veterans'				
9	entitlements under Public Laws 16 and 346. The anticipated increase of \$281,697 in revenues from regular session fees is due to				
10	the expected increase in student enrollment.				
11					
12	<b>Summer Sessions:</b> Fee income from summer sessions shows a decrease of \$110,742 due to an estimated decrease in enrollment from				
13	16,232 in 1952 to 13,861 in 1953. The budgeted expenditures have been reduced accordingly, so as to keep the 1953 summer session				
14	on a self-supporting basis.				
15					
16	<b>Extension:</b> The decrease of \$50,000 in fee income of the university extension anticipates a decline in enrollment in the Far East				
17	Command Program with a corresponding reduction in proposed expenditures. The estimated income from regular activities of				
18	university extension remains unchanged from the \$1,700,000 budgeted for 1952-53, but the general fund subsidy for 1953-54 has				
19	been increased slightly from \$512,794 to \$537,931 to meet merit salary increases and a modest strengthening of administration.				
20					
21	<b>Hospitals and Infirmaries:</b> The increase of \$133,913 in the income of hospitals and infirmaries in 1953-54 is accounted for mainly				
22	by anticipated new income of \$75,000 from the department of radiology and \$30,000 from the dietary kitchen of the new teaching				
23	hospital at Los Angeles. An additional \$10,000 is expected to be earned by the dietary kitchen of the Herbert C. Moffitt Teaching				
24	Hospital at San Francisco.				
25					
26	<b>Residence and Dining Halls:</b> Revenues from operations of residence and dining halls show a decrease of \$64,302. This is due chiefly				
27	to the discontinuation of university-operated meal service at the men's faculty club, Berkeley, \$60,000, and minor decreases in the				
28	other units. Expenditures of residence and dining halls on all campuses are budgeted entirely from income of these operations.				
29					
30	<b>Departmental Sales and Miscellaneous:</b> The largest single item accounting for the increase of \$82,806 in anticipated income under the				
31	heading of departmental sales and miscellaneous is the estimated earnings of \$30,270 by the new college bookstore at Riverside.				
32	After an initial proposed subsidy of \$2,275 from general university funds in 1953-54, the bookstore is expected to be entirely self-				
33	sustaining. Of the balance of the increase, \$21,960 is attributable to expected additional interest on current fund investments and				
34	the remainder to increased sales returns on a variety of items.				
35					
36	<b>Special State Funds:</b> The decrease in special fund income from the State of California of \$36,724 pertains entirely to funds for				
37	vocational education, as a result of the transfer of activities in connection with preparation of text materials for apprenticeship				
38	training from the university to the State Department of Education.				
39					
40	<b>Federal Funds:</b> The increase of \$1,750 in receipts anticipated from the federal appropriations is applicable mainly to activities				
41	in the College of Agriculture. Allocation for current purposes out of receipts from overhead on federal contracts is expected to				
42	continue at the current year's level of \$600,000.				
43					
44	<b>Adjustments:</b> In addition to current income of \$13,549,487 the funds available for 1953-54 reflect the inclusion of \$628,537 carried				
45	forward out of 1951-52 general university fund income, and \$250,000 representing excess savings in budgeted salary provisions for				
46	1952-53, over and above the \$950,000 anticipated by the university in its budget for that year.				
47					
48	<b>General Fund:</b> For this reason, although current income for university funds is estimated to decline only \$8,999 in 1953-54, it is				
49	necessary to request an increase of \$4,514,302 or 9.4 percent in the state appropriation for support to meet the proposed increase				
50	in total expenditures of \$5,130,902, or 8.3 percent.				
51					

## PRINCIPAL ELEMENTS OF INCREASE

The principal elements of the budget increases proposed for 1953-54 are in the following areas:

- Medical sciences expansion,
- Development of Colleges of Letters and Science at Davis and Riverside,
- Agricultural sciences,
- Business office operations,
- Libraries,
- Development of Los Angeles campus.

## MEDICAL SCIENCES EXPANSION

University programs in the fields of medical sciences and allied activities will assume even greater proportions in 1953-54. With budgets totalling nearly 10 million dollars, planned operations in these fields will take nearly 15 percent of the total university operating budget, compared with 13 percent during the current year. Recommended increases, even after deletion of more than one-third of amounts requested, will make up 36.6 percent of the increases asked for the whole university.

The coming year will see the breaking in of the two new teaching hospitals in Los Angeles and San Francisco and near-completion of the build-up of the university's second medical school at Los Angeles which is scheduled to move into its new quarters late in the year and, with but few exceptions, to round out its professional staffing. These new activities, together with a continuation of the building up of the Los Angeles School of Nursing, will require increases of \$1,369,301, up 86.8 percent from 1952-53.

Activities in the other medical sciences units require an increase of \$506,523, or 7.8 percent, to a total of \$7,015,263.

Provisions for the various units are tabulated below followed by a brief description of the more important developments.

	ESTIMATED EXPENDITURES 1952-53	PROPOSED EXPENDITURES 1953-54	CHANGE FROM 1952-53 AMOUNT	%
State-wide units -----	\$687,278	\$705,918	\$18,640	2.7
San Francisco and Berkeley:				
College of Dentistry -----	\$515,334	\$543,538	\$28,204	5.5
School of Medicine -----	1,980,146	2,167,960	187,814	9.5
School of Nursing -----	156,322	192,205	35,883	22.9
College of Pharmacy -----	203,167	224,771	21,604	10.6
Medical Illustrations -----	14,916	15,456	540	3.6
Central Precision Shop -----	-	5,916	5,916	-



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>PRINCIPAL ELEMENTS OF INCREASE—Continued</b>				
2					
3					
4	<b>MEDICAL SCIENCES EXPANSION—Continued</b>				
5		ESTIMATED	PROPOSED		
6		EXPENDITURES	EXPENDITURES	CHANGE FROM 1952-53	%
7	San Francisco and Berkeley—Continued	1952-53	1953-54	AMOUNT	
8	Hooper Foundation -----	\$73,609	\$77,687	\$4,078	5.5
9	Radioactivity Research Center -----	21,604	22,072	468	2.2
10	Library -----	68,143	90,793	22,650	33.2
11	Hospitals:				
12	University Hospital -----	2,788,221	2,968,947	180,726	6.5
13	H. C. Moffitt Hospital -----	33,066	432,415	399,349	1,207.7
14	Total, Hospitals -----	\$2,821,287	\$3,401,362	\$580,075	20.6
15	Totals, San Francisco and Berkeley -----	\$5,854,528	\$6,741,760	\$887,232	15.2
16	Los Angeles:				
17	School of Medicine -----	\$1,374,189	\$1,849,205	\$475,016	34.6
18	School of Nursing -----	109,988	124,906	14,918	13.6
19	Teaching Hospital -----	58,821	538,839	480,018	816.1
20	Totals, Los Angeles -----	\$1,542,998	\$2,512,950	\$969,952	62.9
21	Totals, Medical Sciences:				
22	New and extended activities -----	\$1,576,064	\$2,945,365	\$1,369,301	46.5
23	Regular and continuing activities -----	\$6,508,740	\$7,015,263	\$506,523	7.8
24	TOTAL -----	\$8,084,804	\$9,960,628	\$1,875,824	23.2
25					
26	College of Dentistry, San Francisco -----				Increase \$28,204
27					
28	No significant change is planned in the dentistry program for 1953-54. Classes admitted will still remain at 60 dental students and 15				
29	dental hygiene students. However, in 1954-55, when space in the new Medical Sciences Building becomes available, expansion of				
30	the size of the classes is planned.				
31	Of the increase, \$16,482 is for merit salary increases and promotions, and \$1,544 will provide for an assistant dean of the college.				
32	Modest increases in operating expenses and equipment are also provided.				
33					
34	School of Medicine, San Francisco -----				Increase \$187,814
35					
36	No major changes are planned for 1953-54; the increase will provide \$63,318 for normal merit increases and promotions, as well as				
37	the rounding out of personnel, supplies and expense, and equipment in areas not up to desirable standards. The budget includes				
38	14.2 (FTE) academic and two (FTE) nonacademic new positions.				
39					
40	School of Nursing, San Francisco -----				Increase \$35,883
41					
42	The increase in this budget is designed primarily to provide staff more nearly commensurate with the existing student load and its				
43	planned expansion. The beginning class was increased 30 students this fall, and it is planned to increase the size of the spring				
44	1953 class by 20 additional students. Four additional instructors at \$18,960 and \$7,940 for additional lecturers in 1953-54 will				
45	make possible the instruction of this increased enrollment.				
46					
47	College of Pharmacy, San Francisco -----				Increase \$21,604
48					
49	The College of Pharmacy plans no major change in program, nor increase of student load. The increases cover \$11,844 for merit salary				
50	increases and promotions, a secretary-stenographer at \$2,772 in the dean's office, and a laboratory helper at \$2,400.				
51					
52	Medical Center Library, San Francisco -----				Increase \$22,650
53					
54	This budget reflects a consolidation of the limited library facilities of the pharmacy, dentistry and nursing schools with the School of				
55	Medicine library to form a single Medical Center library with more adequate staff and facilities. Necessary provisions in the				
56	1953-54 Budget include an additional typist-clerk, a secretary-stenographer and approximately \$32,000, an increase of \$12,000, for				
57	books and binding. The Medical Center Library, apart from the Stanford-Lane Library, is the only existing major collection on				
58	medical sciences on the Pacific slope.				
59					
60	School of Medicine, Los Angeles -----				Increase \$475,016
61					
62	The budget for 1953-54 carries forward the plan of progressive build-up of this new school and contemplates admission of a third entering				
63	class of 36, continuation of instruction of the 60 students in the first and second year classes and the training of some 30 to 50 grad-				
64	uate students. Upon full occupancy of the new hospital and medical sciences units in 1954-55, expansion of the size of entering classes				
65	to 50 per year is planned, with a resultant attainment of a full load of 200 medical students by 1956-57. At the same time it is antici-				
66	pated that graduate students will increase to approximately 150.				
67	The budget is based on the expectation of occupying part of the Medical School building by late spring of 1954 and is closely correlated				
68	also with the opening and operation of the new Teaching Hospital for patient care in July, 1954.				
69	Provisions for 35.1 additional academic positions will allow most of the major departments to round out their key personnel roster in				
70	1953-54. However, need will remain for some additional expansion in 1954-55 to complete the roster for fourth year class instruction.				
71	Once this senior faculty has been acquired, however, subject to limitation of physical facilities, the number of students can be				
72	increased greatly, with only a relatively small cost in additional low-rank faculty and nonacademic assistants. In the 1953-54 Budget				
73	28.5 new nonacademic positions are also requested at a cost of \$90,490, together with increases of \$42,547 in General Assistance and				
74	\$10,700 in Supplies and Expense. The Biomedical Library is expanded by \$19,100 to provide an additional \$14,000 in books and				
75	\$5,000 in binding.				
76					
77	School of Nursing, Los Angeles -----				Increase \$14,918
78					
79	During 1953-54 the School of Nursing at Los Angeles will also continue the build-up program of recent years. Of the increase, \$13,470				
80	will provide two full-time-equivalent new academic positions and one new nonacademic position to meet further needs for putting				
81	the planned program into operation.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
<b>PRINCIPAL ELEMENTS OF INCREASE—Continued</b>					
1					
2					
3					
4	<b>Teaching Hospital, Los Angeles</b>				Increase \$480,018
5					
6	The 1953-54 Budget for the Teaching Hospital, Los Angeles, is based on an expected occupancy of the new building during the January-March quarter of 1954, followed by a period of staff build-up and trial operation of approximately three months' duration. Actual operation of the 324-bed Teaching Hospital will follow immediately upon completion of the trial run, beginning July 1, 1954, so that the first provision for reasonably full operation of the facility will fall in the budget for the subsequent year, 1954-55.				
7	New positions, which are planned to be added progressively as break in operations get under way, will cost \$107,699. These will be equivalent to 25.2 man-years of service. Increase of \$278,170 in General Assistance are also required to provide operating staff.				
8	It is estimated that the hospital will produce income of approximately \$105,000 during 1953-54, \$75,000 from the operation of the hospital radiology department temporarily established in the Weyburn Building and \$30,000 from meal service by the hospital dietary department.				
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15					
16	<b>Moffitt Teaching Hospital, San Francisco</b>				Increase \$399,349
17					
18	Occupancy of the new Moffitt Teaching Hospital is planned on approximately March 1, 1954, followed by a period of some four months during which furniture and equipment will be moved in, staff will be recruited, trained, and indoctrinated and equipment and procedures tested. Opening of the hospital for patient care is anticipated for July 1, 1954. Initial occupancy of 165 is planned with progressive buildup to the total capacity of 483 adult beds, and 50 bassinets.				
19	For the preparatory and breaking-in activities falling in 1953-54, the budget proposes 77.4 full-time equivalent new positions which will cost \$123,671. This will provide the balance of the key staff who will form the nucleus of experienced personnel to direct the additional staff to be added during the first four months of initial operation. In addition there are increases of \$129,772 for general assistance operating personnel, and \$145,549 for supplies and expense.				
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28	<b>DEVELOPMENT OF COLLEGES OF LETTERS AND SCIENCE AT RIVERSIDE AND DAVIS</b>				
29					
30	Increased expenditures for development of the new College of Letters and Science at Riverside, which is scheduled to open in the spring semester of 1954, and for further development of the college at Davis amount to \$571,026 or 11.1 percent of the increase for the entire budget. Total provisions for these new colleges and their related library, administration and service units in 1953-54 are set at \$1,622,267, as described below.				
31					
32					
33					
34					
35	<b>Davis</b>				Increase \$158,255
36					
37	Of the increase, \$84,545 is recommended for the second year's operation of the College of Letters and Science at Davis, including 14.2 (FTE) new positions (12.2 academic and 2 nonacademic) with aggregate salaries of \$53,298 to provide essential teaching staffs for departments inaugurated in 1952-53 and to expand curricula offerings in other departments transferred from the College of Agriculture. By 1953-54, third and fourth year courses will be needed in all departments offering majors, and a solid core of service courses will be needed in the nonmajor departments. This represents a final step in filling the necessary posts to complete what was considered to be the minimal staff with which the beginning of a letters and science college could be operated. It is anticipated that much of the 11.4 percent enrollment increase predicted for 1953-54 at Davis will occur in letters and science and home economics.				
38	Further, an increase of \$73,710 is recommended for library and research expense, of which \$10,000 is for faculty research and research travel which is essential for recruitment and retention of an able academic staff and \$57,390 is necessary to make reasonable progress toward building a first-class library commensurate with the needs of the College and the Davis campus. In addition \$6,320 is provided for a special research project on weed control.				
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49	<b>Riverside</b>				Increase \$412,771
50					
51	With opening of the new College of Letters and Science at Riverside scheduled for the spring semester of 1953-54, the proposed budget of \$283,185, an increase of \$242,250 over the 1952-53 budget, provides for a half year of instructional activity. The budget is planned to inaugurate a well-integrated liberal arts college with five major instructional divisions: Humanities, Physical Education, Life Sciences, Physical Sciences, and Social Sciences, each headed by a divisional chairman, offering instruction in 28 subject-matter fields. Emphasis is placed on recruiting a young staff; of the 60 additional academic positions provided (on a half-year basis), aside from the dean and five divisional chairmen, 10 are at the associate professor level, 29 at assistant professor, and 21 at instructor rank or lower. The registrar has estimated a student enrollment of 625 for the spring semester. A schedule of course offerings preparatory to publishing a campus announcement is now being formulated.				
52	In addition, development of the college requires an increase of \$84,664 for necessary expansion of the Letters and Science Library to provide the nucleus for work in the liberal arts and \$5,000 for faculty research assistance and travel.				
53	The seven campus-wide administrative and service departments under the provost will require increases aggregating \$80,857 to provide for new offices of dean of men, dean of women, public information and student health service, as well as augmented provisions for the office of the provost and the registrar-admissions office.				
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66	<b>DIVISION OF AGRICULTURAL SCIENCES</b>				
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68	The proposed 1953-54 Budget provides a total of \$11,810,605 for the Division of Agricultural Sciences, which includes the colleges of agriculture at Davis, Berkeley, and Los Angeles, the citrus experiment station at Riverside, and the state-wide agricultural extension service, agricultural experiment station, and Giannini Foundation for agricultural economics. As summarized below these provisions represent an increase of \$837,994, or 7.1 percent over the 1952-53 budget. \$163,518 of the requested increase is for new and extended activities, involving development of five departments recently established or provided with new facilities and support of special research projects inaugurated at the request of the Legislature or to meet other urgent needs. For regular and continuing operations of the division the increase aggregates \$674,476 or 6.1 percent.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>DIVISION OF AGRICULTURAL SCIENCES—Continued</b>				
3		ESTIMATED	PROPOSED	CHANGE FROM 1952-53	%
4	State-wide:	EXPENDITURES	EXPENDITURES	AMOUNT	
5	Office of the Vice President—Agricultural Sciences-----	1952-53	1953-54		
6	Agricultural extension-----	\$194,116	\$206,064	\$11,948	6.1
7	Other-----	2,857,422	3,089,582	232,160	7.5
8		60,480	65,000	4,520	7.4
9	Total, State-wide-----	\$3,112,018	\$3,360,646	\$248,628	7.4
10	Berkeley-----	2,067,752	2,174,934	107,182	4.9
11	Davis-----	3,862,768	4,113,275	250,507	6.1
12	Los Angeles-----	647,741	703,704	55,963	8
13	Riverside-----	1,282,332	1,458,046	175,714	12
14					
15	Totals, Agricultural Sciences:				
16	New and Extended Activities (Schedule A)-----	627,175	790,693	163,518	20.7
17	Regular and Continuing Activities-----	10,345,436	11,019,912	674,476	6.1
18	Total-----	\$10,972,611	\$11,810,605	\$837,994	7.1
19					
20					
21	Under Regular and Continuing Activities the largest increase is \$232,160, to enable the Agricultural Extension Service to meet the				
22	more urgent requests of farm people for additional farm and home advisers and subject matter specialists. All lines of extension				
23	activity have mounted steadily since the war and more and more farmers are coming to the Agricultural Extension Service for				
24	technical advice and assistance. During 1951, the county staffs were called upon to make 106,632 farm and home visits and pro-				
25	vided technical advice to 451,749 people who called on them at their offices. They presented information to the people of the State				
26	in 19,748 news stories and 6,964 radio talks, and distributed 803,777 bulletins. In 1951 the staff conducted 21,767 educational				
27	meetings attended by 778,699 people, as contrasted with 19,806 meetings attended by 664,589 people in 1947. Enrollment in 4-H				
28	Clubs was 56 percent higher in 1952 than in 1948. For 1953-54 five counties have already appropriated funds for the expenses of				
29	additional farm and home advisers, and four other counties have given assurance that such appropriations will be made as soon as				
30	Extension personnel can be supplied.				
31	The increases proposed for regular and continuing departments of instruction and research on the Berkeley, Davis, Los Angeles, and				
32	Riverside campuses are almost entirely for expanded research, mainly to provide technical assistance and necessary equipment for				
33	the present staff. At Berkeley there is need to expand work on strawberry mites, control of diseases affecting flowers and orna-				
34	mentals grown in the north, and basic research in the field of photosynthesis. At Davis, the proposal includes expansion of research				
35	on walnut diseases, irrigation studies on cotton and turf, and vegetable experiments at the field station recently provided by the				
36	growers of the Salinas Valley. The largest increases at Los Angeles are for maintenance and equipment of new facilities, mainly				
37	greenhouses, and for expansion in research on avocado root-rot disease and on the relation of harvest and storage practices to				
38	quality of fruit. Over half of the increase for Riverside is for maintenance of orchards. Because of lack of maintenance funds in				
39	the past, university orchards have become heavily infected with red scale and much of the equipment is old and obsolete.				
40	New and extended activities of the division include the Forest Products Laboratory at Berkeley, whose development is at an early stage				
41	since its facilities at the Richmond Field Station will probably not be completed before mid-1954. The proposed increase of \$14,060				
42	will enable the appointment in 1953-54 of the technical director for preparatory work and developing support of the industry prior				
43	to actual research operations in 1954-55. At Davis, proper development of the departments of Food Technology for which \$17,052				
44	additional is now proposed, Home Economics with \$19,060 proposed, and Poultry Husbandry with increases of \$20,544, has been				
45	prevented, until recently, by lack of adequate facilities. With the availability of new buildings, the additional funds requested will				
46	make it possible to staff these departments more adequately and to provide facilities necessary for more effective operation. The				
47	Department of Floriculture and Ornamental Horticulture at Los Angeles has made marked progress since its establishment in 1946,				
48	but is still seriously handicapped by lack of necessary equipment and assistance. The increase of \$16,576 will meet the more urgent				
49	needs for 1953-54.				
50					
51	Net increases of \$76,226 for 10 special research projects are proposed, including four new research projects budgeted at \$104,815				
52	initiated to meet urgent demands:				
53					
54	Citrus Grove Rejuvenation, Riverside-----				\$70,044
55					
56	The valuable citrus industry of California is experiencing progressively declining yields per acre and reduction in size of fruit. Unless				
57	these downward trends are checked, citrus production in this state will largely disappear, with consequent loss to growers and				
58	jeopardy to the tax base of numerous communities. To meet this urgent problem a substantial part of the resources of the Citrus				
59	Experiment Station will be mobilized for immediate expansion of specific research, but to do so will require additional funds for				
60	technical and field assistants and related expense and equipment.				
61					
62	Small-seeded Legume Harvest-----				\$8,070
63					
64	Improvement in methods of threshing crops such as alfalfa and clover are urgently needed. Under present methods up to one third of				
65	the seed produced is lost in threshing—a loss of around five million dollars a year. Additional research on the mechanical factors				
66	of harvesting will be undertaken to obtain larger yield of seed and prevent damaging of seed in the harvesting process.				
67					
68	Use of Aircraft in Agriculture-----				\$5,100
69					
70	This provision is made for the design and testing of special aircraft equipment to improve the efficiency of seeding and dusting by air.				
71					
72	Poultry Diseases Research-----				\$21,601
73					
74	In order to cope with an apparently new respiratory disease which is threatening the poultry industry of the State, the above sum is				
75	being proposed for necessary nonacademic assistance to the professional staffs of the Departments of Veterinary Science and				
76	Poultry Husbandry who will cooperate in combating the disease.				
77					
78	A decrease of \$23,355 for Oriental Fruit Fly Investigations on three campuses is possible because of the successful completion of major				
79	phases of this research, while acquisition of important units of nonrecurrent equipment in 1952-53 enables a reduction in the				
80	amount needed for Southern California Berry Investigations in the coming year.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>BUSINESS OFFICE OPERATIONS</b>				
2					
3					
4	Business operations for all campuses of the university, carried on through the local business offices under the state-wide coordination of the				
5	vice president-business affairs, account for \$8,277,622, or 12.4 percent of the total university budget for 1953-54. These operations				
6	include maintenance and operation of physical plant facilities and planning their construction; operation of such auxiliary enterprises				
7	as residence and dining halls, etc., and central service facilities, such as purchasing, cashiering, pooled automobile and mailing				
8	services, etc.; and the general management of business affairs. The increases in the budgets for the business office for the coming year,				
9	as summarized by campus below, total \$676,036 or 8.9 percent, of which approximately \$87,000 is to meet the cost of normal merit				
10	salary increases, and some \$150,000 is to cover wage increases granted to general assistance personnel, in line with prevailing union				
11	wages and State pay rates for corresponding crafts.				
12					
13					
14					
15	State-wide -----	\$568,773	\$625,246	\$56,473	9.9
16	Berkeley -----	3,098,608	3,113,263	14,655	0.5
17	Davis -----	1,358,733	1,459,673	100,940	7.4
18	La Jolla -----	171,669	183,306	11,637	6.8
19	Los Angeles -----	1,518,132	1,607,255	89,123	5.9
20	Riverside -----	155,732	341,235	185,503	219.1
21	San Francisco -----	279,914	495,203	215,289	76.9
22	Santa Barbara -----	450,025	452,441	2,416	0.5
23	Totals, Business Office:				
24	New and extended activities (see schedule A) -----	435,646	836,438	400,792	92
25	Regular and continuing activities -----	7,165,940	7,441,184	275,244	3.8
26					
27	Totals -----	\$7,601,586	\$8,277,622	\$676,036	8.9
28					
29	Substantial additions and extensions of business office activities at Riverside and San Francisco required to serve the new developments				
30	there make up \$400,792 of the increase. Almost all of the increase for "regular and continuing" activities, likewise, reflects services				
31	required for new buildings and facilities on other campuses to be brought into use during 1953-54, or for which the cost of a full				
32	year's operation will be included in the budget for the first time.				
33	At Riverside an increase of \$152,958 is primarily due to the additional service load for the five new letters and science buildings and				
34	the 53 acres of ground to be occupied by them; the weighted area of buildings to be maintained will be increased by 192,593 square				
35	feet, or 180 percent. The new college bookstore adds \$32,545 to the budget total, but is covered, except for an initial subsidy of				
36	\$2,275 for equipment, by estimated income from sales. Future operations will be maintained on a self-supporting basis.				
37	At San Francisco, the increase of \$215,289, likewise, is almost wholly due to the scheduled completion of new facilities—the Medical				
38	Sciences Increment No. 1, Incinerator and A.C.T.H. Laboratory buildings. These will add 168,833 square feet, or 57 percent, to				
39	the weighted building area requiring maintenance and service. In addition, the 372,600 square-foot Moffitt Hospital is scheduled				
40	for occupancy late in the year, but its maintenance will be provided in the budget for the hospital.				
41	On the other campuses the major items of increase, aside from wage rate adjustments, are:				
42	In the state-wide account four new positions are provided, three for purchasing and inventory work at Berkeley and Los Angeles,				
43	and one, a secretary, for the hospital director's office.				
44	At Berkeley increases reflect higher rates for prevailing wage employees and requirements for servicing the new home economics building.				
45	At Davis 14 new positions and related provisions are required for servicing the expanded ground areas and physical plant and a \$20,000				
46	augmentation of provision for maintenance and repair is made to meet current needs.				
47	At La Jolla the increases are needed for janitorial and repair service for the new wing of Ritter Hall and maintenance of the recently				
48	acquired Mission Beach property.				
49	At Los Angeles an additional policeman and increased provisions are required for enlarged areas to be served, and higher rates for				
50	prevailing wage personnel must be covered.				
51	At Santa Barbara, the only sizable increase is for standby upkeep and maintenance of Goleta Campus buildings and facilities. The budget				
52	is presented on the basis of continued occupancy of the present Rivera and Mesa campuses during 1953-54, since completion of the				
53	new buildings at Goleta in time for the fall term 1953-54 now seems improbable. When the move to the new campus is made,				
54	additional business office budget requirements for a full year's operations on the Goleta campus are estimated at \$175,000.				
55					
56					
57	<b>LIBRARIES</b>				
58					
59	Library needs for 1953-54 require a \$504,561 increase in support to a total of \$3,447,572 for the University as a whole, up 17.1 percent				
60	over 1952-53. Very large increases are required at Riverside and Davis for the building up of libraries for the new Colleges of Let-				
61	ters and Sciences and at San Francisco for the development of the newly consolidated Medical Center library. At Los Angeles sig-				
62	nificant expansion of facilities is also covered, while at all campuses additional support is required to offset substantially increased				
63	prices for books, serials and binding. Library provisions for the various campuses are summarized and explained for Berkeley and				
64	Los Angeles below.				
65					
66	State-wide -----	\$8,760	\$9,058	\$298	3.4
67	Berkeley -----	1,568,849	1,717,949	149,100	9.5
68	Davis -----	152,760	210,150	57,390	37.6
69	La Jolla -----	23,548	31,980	8,432	35.8
70	Los Angeles -----	933,733	1,110,215	176,482	18.9
71	Riverside -----	70,066	156,735	86,669	123.7
72	San Francisco -----	68,143	90,793	22,650	33.2
73	Santa Barbara -----	117,152	120,692	3,540	3.0
74					
75	Totals -----	\$2,943,011	\$3,447,572	\$504,561	17.1
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>LIBRARIES—Continued</b>				
3					
4	<b>Berkeley</b>				
5					
6	The \$149,100 increase for the libraries at Berkeley is principally needed to offset increased costs and normal salary and wage adjust-				
7	ments. Only one and one-half full-time-equivalent new positions are provided. For the University Library an increase of \$65,100				
8	for books and binding must be given high priority in order that an adequate collection of books and serials may be maintained in				
9	the face of severe pressures on the book budget from (1) an average 10 percent increase in book prices and a 35 percent increase				
10	in the price of serial publications over 1951-52; (2) an average annual increase of 8 percent in the number of new titles pub-				
11	lished in the United States since 1946 and a somewhat greater increase of scholarly publications abroad in fields which are of				
12	interest to the university; (3) the university's expanded areas of research and scholarship. The budget request would provide				
13	an increase of \$40,100, or 26.7 percent, over the 1952-53 book appropriation which totaled \$150,000 and an increase of \$25,000 in				
14	binding over the 1952-53 allowance of \$60,000 which has proved to be inadequate in the face of the rising proportion of serials				
15	and other unbound materials purchased, and because of the increased unit costs for binding.				
16	The balance of the increase of \$32,998 required for the University Library would provide an additional librarian and a half-time				
17	library assistant, \$11,818 for general assistance merit and rate increases, \$5,369 for increased supplies and expense costs, and				
18	\$11,083 for highest priority equipment needs such as card files, book ends, cabinets, etc., many of which have been repeatedly				
19	deferred.				
20	For the Bancroft Library an increase of \$10,946, exclusive of merit increases and promotions, is required, largely for replacement				
21	of endowment funds used temporarily to finance a librarian III position to head up the newly organized Manuscript Division.				
22					
23	<b>Los Angeles</b>				
24					
25	An increase of \$176,482 is required at Los Angeles campus to keep pace with the expanding needs of that campus, including 14				
26	new positions, costing \$41,592, to strengthen the central library services in keeping with mounting work loads and to staff branch				
27	libraries in engineering, medicine, geology, chemistry and other departments which have occupied new quarters. The librarian				
28	reports a 28.4 percent increase in book circulation in 1951-52 over the previous year, reflecting, in part, new schools and depart-				
29	ments, increased graduate enrollments, and expanded research activities. An increase of \$20,650 in general assistance will cover				
30	\$9,520 in merit and rate increases and will permit some extension of week-end service, while \$15,681 more in supplies, expense				
31	and equipment is needed in 1953-54 to meet the more urgent operational needs of the main library and the new branches.				
32					
33	An increase of \$51,250 in the book and binding budgets to a total of \$225,000 is requested to maintain the program of book purchases				
34	in the face of rising costs and to permit a modest advance to be made in building up the book and serials collections at Los Angeles. In				
35	addition, a \$19,000 increase is proposed in the special provisions for Biomedical Library acquisitions and binding to meet the needs				
36	of the Medical School.				
37					
38					
39	<b>GROWTH AND DEVELOPMENT OF THE LOS ANGELES CAMPUS</b>				
40					
41	The 1953-54 State Budget requests for Los Angeles total \$14,677,705, an increase of \$2,100,889 or 16.7% above the 1952-53 Budget. This				
42	increase, nearly twice that for any other campus, reflects the costly developments in the Medical Center already described, which				
43	aggregate \$969,952; however, even excluding the Medical Sciences and Hospital, the campus budget represents a 10.2% increase				
44	over the current year. The increase recommended is designed to carry forward the expanded graduate and professional programs				
45	at satisfactory levels and to make modest headway in meeting the educational deficiencies accumulated during the crowded postwar				
46	years from 1947 through 1950.				
47	The declines in enrollment at Los Angeles since the postwar peak of three years ago have been relatively more moderate than elsewhere				
48	in the university. Overall campus enrollment is expected to average 13,200 this year, only 11% below the high point of 14,818 stu-				
49	dents reached in 1949-50. An estimated increase of 4.5% to an average of 13,800 is predicted for next year.				
50					
51	<b>New and Extended Activities</b> .....				Increase \$1,101,048 (58.9%)
52					
53	In addition to the Medical Sciences program and the expansion of Floriculture and Ornamental Horticulture already described, the				
54	budget provides for two other new and extended activities on the campus which are discussed briefly below.				
55	For the School of Law, the budget provides an increase of \$63,760. This school, which for the second year is offering instruction in all				
56	three years of professional classes, is expected to substantially reach its full state of initial development in 1953-54. The addition				
57	of two new Associate Professors will round out the staff and will permit advanced degree work. Four new nonacademic positions are				
58	needed to complete the staffing of the Law Library and to give additional secretarial assistance to staff members. The budget also pro-				
59	vides for a new item of \$10,000 to initially subsidize the publication of a Law Review, considered by every first class law school to be				
60	an indispensable tool in a law training program. Development of the new Law Library to proper standards will require a \$15,000				
61	augmentation in the \$45,000 appropriation made for books this year.				
62					
63	A new Institute of Near and Middle Eastern Studies, with a budget of \$50,760, is proposed in 1953-54 to initiate a new program of				
64	studies in a hitherto neglected field of scholarship in which there is now great interest and real need for adequate training. Only				
65	Princeton and Columbia now have institutes in this field and it is expected that financial support will be received from foundations				
66	interested in the project, once a start is made. Over half of the budget, \$31,340, is for building up necessary library research mate-				
67	rials; the remainder will provide for a director, and a small amount of secretarial and research assistance, together with miscellaneous				
68	operating expenses for initiating the program.				
69					
70	<b>Regular and Continuing Activities</b> .....				Increase \$999,841 (9.3%)
71					
72	Requirements of the business office for maintenance and operation of the enlarged campus plant and provision of service to the instruc-				
73	tional and research activities, discussed earlier, account for \$89,123 of this increase; an additional \$39,387 is for agricultural				
74	science activities on the Los Angeles campus as listed in the discussion of that program. The other regular and continuing programs				
75	on the campus need increases of \$871,331, a gain of 10.1 percent. These increases are proposed to meet the more urgent needs in				
76	areas of deficiency and to strengthen course offerings and facilities to meet growing demands, especially at the upper division and				
77	graduate levels.				
78	In the College of Applied Arts increases of \$91,062 or 7.6 percent will add 3½ new full-time-equivalent positions in the Department of				
79	Art, two each in Home Economics and Music, and 2½ in Theatre Arts. Addition of \$56,452, a gain of 20.6 percent, for the School				
80	of Business Administration, where classes have been of excessive size, will permit some improvement in the quality of offerings				
81	and strengthen course work for the M.B.A. and Ph.D. degrees. Three new staff members are included for the fields of Insurance				
82	and Statistics, Production Management, and Transportation and Traffic. An increase of \$53,092 or 10.7 percent is required for the				
83	School of Education, where alleviation of overcrowded classes is planned through the occupancy of expanded quarters and addition				
84	of 3½ faculty members.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GROWTH AND DEVELOPMENT OF THE LOS ANGELES CAMPUS—Continued</b>				
2					
3					
4	Increases of \$83,693 or 9.4 percent are proposed for the College of Engineering to meet urgent needs in this school which is experienc-				
5	ing an expanded enrollment load, especially at the lower division level, and still requires further strengthening of its facilities. The				
6	increases would provide 3½ new faculty members, 3 nonacademic employees and a \$20,000 addition in the funds for equipment.				
7	The College of Letters and Science is allocated an increase of \$347,974 or 10.7 percent in the proposed budget. The increases are needed				
8	to improve general teaching standards and correct critical deficiencies in the 28 departments of the college, which last year carried				
9	58 percent of the student-hour load on the Los Angeles campus. Increases in academic staff are asked in the Departments of Anthro-				
10	pology and Sociology, Bacteriology, Chemistry, English, Geology, History, Italian, Mathematics, Meteorology, Philosophy, Physics,				
11	Political Science, Slavic Languages, and Zoology.				
12	Increases of \$176,482 are provided for the libraries at Los Angeles to keep pace with campus developments and to meet higher costs.				
13					
14					
15	<b>ANALYSIS OF EXPENDITURES BY FUNCTION</b>				
16					
17	In all budgets involving salaries the increases include provision for normal salary adjustments and promotions which in the aggregate				
18	account for \$1,358,000 of the over-all increase of \$5,130,902 requested in the new budget.				
19					
20	<b>General Administration</b> ----- Increase \$357,249				
21					
22	Additional expenditures reflect the establishment of more fully functioning offices for chancellors and provosts, and the necessary strength-				
23	ening of accounting, personnel, business and student services to meet the impact of new activities whose work load in the early				
24	period of staffing and organization is out of all proportion to their operating expenditures.				
25	Budgeted increases of \$86,918 are required for the offices of chief campus administrators, almost all for the three recently established				
26	offices, with \$32,332 for the chancellor at Berkeley, and \$27,101 and \$25,681 for the provosts at Davis and Riverside, respectively.				
27	In partial offset, there is a reduction of \$21,797 in the President's Office budget, largely because of personnel transferred to the				
28	Berkeley Chancellor's Office.				
29	Increased requirements for officers and departments of the regents total \$60,728, the major portion of which is for normal salary in-				
30	creases. In the Controller's Office the addition of four new positions totalling \$14,964 is provided to meet increased work load.				
31	A technical increase, completely offset elsewhere, occurs in the budget of the Statewide Office of Architects and Engineers (Berkeley),				
32	to which the positions of university engineer and chief architect totalling \$25,200 per year, are transferred for more appropriate				
33	budgeting. At Riverside, \$17,726 is provided to set up purchasing and cashier's offices to serve the new College of Letters and Sci-				
34	ence. The various personnel offices require increases aggregating \$39,808, the largest increase, \$16,448, being required at Los Angeles				
35	for recruitment and other personnel services to the Medical School and other developing units on that campus; at Berkeley, two				
36	new clerical positions are added for central processing of personnel forms to eliminate errors and expedite salary payments.				
37	Increases proposed for offices concerned with academic administration and services to students include \$44,775 for Deans of Students				
38	Offices, the largest increase being \$23,296 for Deans of Men and Women at Riverside; \$25,471 for Registrars' Offices, largely to				
39	meet merit salary adjustments; and \$12,684 for the graduate deans to cope with the larger activity in connection with research				
40	and graduate instruction.				
41					
42	<b>General Expense</b> ----- Increase \$132,277				
43					
44	Increases in general expense are predominantly in state-wide accounts for which increases of \$81,179 are requested. The bulk of this is				
45	for the sanitation and safety program administered by the university physician. The three divisions of this program and their pro-				
46	posed budgets are summarized below.				
47		ESTIMATED	PROPOSED		
48		EXPENDITURES	EXPENDITURES	CHANGE FROM	
49		1952-53	1953-54	1952-53	
50	Occupational health -----	\$31,544	\$60,416	\$28,872	
51	Sanitation -----	45,401	65,511	20,110	
52	Radiological safety -----	60,516	71,276	10,760	
53					
54	Total Sanitation and Safety -----	\$137,461	\$197,203	\$59,742	
55					
56	The occupational health program is a new activity, established in January, 1952, to determine and to prevent occupational health haz-				
57	ards in university laboratories and facilities due to exposure to toxic substances. The increase is largely a continuation of a supple-				
58	mentary appropriation of \$28,672 made from the emergency fund this year for adequate staff and equipment. The increases in the				
59	other two budgets for the expanded activities and facilities requiring sanitary inspection on the southern campuses and the				
60	increased usage of radioactive substances requiring monitoring.				
61	Other increases in state-wide general expense include \$12,939 for the offices of teacher placement of which \$9,857 is a transfer of the				
62	Santa Barbara office from the local campus budget to the state-wide budget. On the Los Angeles campus \$20,556 additional is re-				
63	quired, the largest items being \$8,718 for the Bureau of Occupations, largely for a typist-clerk and additional general assistance, and				
64	\$4,032 for mail and messenger requirements. At Berkeley the \$18,566 increase is scattered, the most significant being a \$5,400 aug-				
65	mentation in the public ceremonies budget for additional costs of holding commencement ceremonies in Memorial Stadium. At River-				
66	side, the increase of \$11,757 is largely to establish a central stenographic bureau, and to set up a mail and messenger service for the				
67	expanded campus. At San Francisco the expansion of mail and messenger and receiving department activities incident to develop-				
68	ment of the Medical Center requires an increase of \$5,374. Increases on other campuses are nominal and at Santa Barbara a decrease				
69	of \$7,177 is budgeted.				
70					
71	<b>General Maintenance and Operation of Plant</b> ----- Increase \$588,462				
72					
73	The increases are required for expansion of activity and facilities to serve the enlarged plant of the university. As discussed in the pre-				
74	ceding section on Business Office operations, nearly 2,000,000 square feet of building space will be added during 1953-54 or will				
75	require service for an entire year for the first time.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>ANALYSIS OF EXPENDITURES BY FUNCTION—Continued</b>				
2					
3					
4	Departments of Instruction and Research-----				Increase \$2,878,371
5					
6	Aside from the general factor of normal merit increases and academic promotions, the 9.8 percent increase in this key group of budgets				
7	for the teaching departments of the university represents largely additional requirements needed for the developing campuses at				
8	Los Angeles, \$1,259,837, up 14.8 percent; Riverside, \$415,959, up 31.9 percent; San Francisco, \$242,470, up 11 percent; and				
9	Davis, \$330,164, up 7.6 percent. Together, these campuses account for 78 percent of the increase. At Berkeley the 5.3 percent in-				
10	crease of \$580,783 covers increases of \$186,456 for the College of Letters and Science, almost entirely due to requirements for nor-				
11	mal merit increases and routine salary adjustments and \$105,832 for the College of Agriculture, whose program has been discussed				
12	earlier. Increases of \$149,373 are provided for in the College of Engineering, one-third of which is for augmenting equipment				
13	provisions to more adequately cover urgent needs for replacement and new equipment; also covered are 7.2 new academic positions to				
14	cover deficiencies in civil engineering, mechanical engineering and mineral technology. An increase of \$26,559 is planned for the				
15	School of Business Administration to provide two new assistant professors to reduce overload on teaching staff and to meet require-				
16	ments for routine salary adjustments. Similarly, the School of Education budget is up \$32,943, of which \$7,410 is to provide coun-				
17	seling services to Education students comparable to that now provided at Los Angeles and \$23,294 is required for salary adjust-				
18	ments. In the Law School increased enrollment has reached the point where it is necessary to sectionalize the first-year courses;				
19	for this purpose the budget provides two new associate professors and a secretary-stenographer. Also added is a special item of				
20	\$7,000 to increase the number of issues of the California Law Review and to make more secure its financing.				
21					
22	Summer Sessions-----				Decrease \$141,967
23					
24	Reduction in Summer Session provisions results from adjustment to a somewhat lower level of enrollment expected next summer in				
25	order to maintain these sessions on a self-supporting basis.				
26					
27	Organized Research-----				Increase \$311,166
28					
29	Increases proposed for organized research agencies reflect addition of important new programs and needs for offsetting higher costs				
30	in carrying forward existing programs.				
31	At La Jolla, provision for a new Institute of Marine Resources is requested to undertake a broad program of research in marine fisheries				
32	and other resources of the sea, as urged by the Marine Research Committee of the State of California and other representatives				
33	of the fishing industry. This institute would complement the more limited objectives of the Scripps Institution of Oceanography				
34	and the Marine Life Research Program, and would give special guidance to the latter program which was authorized by the Legis-				
35	lature in 1947, primarily to forecast the size and location of the catch of sardines and other pelagic fishes. It is contemplated that				
36	this institute will be administered at La Jolla, but will operate on a state-wide basis, with its research projects involving such				
37	other campus departments as engineering at Berkeley and Los Angeles and food technology at Davis. For full operation, an annual				
38	budget of about \$120,000 will be required; for the initial year of organization \$44,236 is requested to include a director, a staff of				
39	two academic and two nonacademic employees, and \$10,700 in supplies and expenses and equipment.				
40	At Los Angeles, increases of \$69,077 are proposed, of which \$50,760 is for the new Institute of Near and Middle Eastern Studies dis-				
41	cussed earlier and \$10,000 additional for research grants and research travel to cover higher costs and demand. At Berkeley, increases				
42	of \$72,006 are provided, a major portion of which is required for normal merit increases and salary adjustments. However, the				
43	\$34,195 for engineering, the largest allocation, includes \$20,620 for expanded personnel and expenses at the new Richmond Field				
44	Station and \$6,310 for moderately increased assistance and expense for the Sanitary Engineering Research project. Addition of				
45	\$30,037 for organized research activities in the College of Letters and Science is predominantly for salary adjustment costs. A				
46	reduction of \$9,000 in university funds for the radiation laboratory is included in the Berkeley provisions while increase of \$8,000				
47	for the research committee and \$3,000 for research travel are proposed. Provision for research and research travel at Davis and				
48	Riverside incident to the new Colleges of Letters and Science are made for the first time, with \$10,000 at Davis and \$5,000 at				
49	Riverside. The Davis provision also includes \$6,320 for a special study of weed control.				
50					
51	Extension Divisions-----				Increase \$219,097
52					
53	Increases for extension activities are centered in agricultural extension for which \$232,160 additional is proposed, as discussed in the				
54	section on agricultural sciences. The university extension budgets show a net decline of \$14,263 due primarily to a \$50,000 reduction				
55	in the self-supporting Far East Command program. The regular budget for university extension is increased by \$35,068, of which				
56	\$23,368 is for normal salary increases and \$11,700 provides for an assistant business manager to relieve overload on the present				
57	staff and an additional extension representative for better coverage of the expanding extension work in Business Administration.				
58	A special legislative appropriation made in the Budget Act of 1950 has provided annually \$50,000 from the State Real Estate Fund				
59	for the past three years, of which \$25,000 has been allocated to off-campus extension work in real estate and \$12,500 has been				
60	allocated for training and research in the field of real estate on each of the two larger campuses. Although the appropriation expires				
61	at the end of the current year, the program has been successful and its continuation at the present level is provided for in this				
62	budget request.				
63					
64	Libraries-----				Increase \$504,561
65					
66	Establishment of new library facilities at Riverside, Davis, and San Francisco, strengthening of the libraries at Los Angeles in line				
67	with campus development and provisions to meet higher costs, particularly at Berkeley and Los Angeles, necessitate the 17.1 percent				
68	increase in proposed library expenditures.				
69					
70	Organized Activities, Educational Departments-----				Increase \$1,073,233
71					
72	Expansion in this group is almost wholly a result of the buildup of the new hospitals at San Francisco and Los Angeles, with only				
73	minor changes on the other campuses.				
74					
75	Pensions and Retiring Annuities-----				Increase \$63,500
76					
77	The addition represents the estimated contributions applicable to the higher total of university academic salary expenditures.				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
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## ANALYSIS OF EXPENDITURES BY FUNCTION—Continued

## Auxiliary Enterprises

Decrease \$4,314

With the exception of student health services, the budgets of these enterprises are largely self-supporting. Although the net change in budgeted provisions is nominal, notable changes occur on the various campuses. At Berkeley a reduction of \$42,168 represents the deletion of the \$60,000 item for the Men's Faculty Club, henceforth to be operated under its own management, offset by scattered increases. At Riverside a new item of \$32,545 for a college bookstore is offset by income except as to \$2,275 for initial equipment. At Santa Barbara a reduction of \$11,948 reflects expected lower levels of activity in the college cafeteria and bookstore.

Provisions for Student Health Services are increased by \$33,577, or 2.3 percent, largely because of the new service to be started at Riverside coincident with opening of the new college and \$8,000 additional at San Francisco to meet increased costs of hospitalization and service in accordance with actual experience. Other increases are largely to meet routine salary adjustments.

## Noneducational Expense

Increase \$10,902

Changes in this group represent minor increases and adjustments in provisions for scholarships and student aid.

## Miscellaneous

Decrease \$861,635

The budget for 1953-54 provides a total of \$829,765 for emergency funds to meet unforeseen contingencies, of which \$137,300 is provided to local campus and college administrators, \$94,000 to the vice-presidents of Agricultural Sciences and Business Affairs and \$335,000 to the president, all at one-half of 1 percent of the total budgets they support; \$85,465 is for summer sessions emergency funds on the several campuses; and the sum of \$200,000 is reserved as a Regents' Emergency Fund. In the aggregate, these emergency funds represent 1.2 percent of the total budget, the same level provided in recent state budgets. The amount is \$234,610 less than the total of the current year's internal budget provisions, which reflected unallocated income from the increased student enrollment and savings made through deferral of budget requests for further study or demonstration of need. Some restorations of these items have proven to be necessary to meet enrollment increases and other substantiated needs.

The current year's budget also included a lump sum provision of \$500,000 for unforeseen price rises. However, no such provision is made for 1953-54, with consequent decrease of \$500,000 in the budget, in accordance the general assumption that no general price rise is likely in the period ahead.

A "Provision for 1952-53 Salary Range Increases" in the amount of \$325,000 is included in the budget for the ensuing year to cover the cost of continuing in 1953-54 the salary and wage rate increases granted since the departmental budget requests were prepared. The amount is \$197,025 less than the corresponding amount included in estimated expenditures in the current year because the business office and certain other departments anticipated a number of the increased rates and provided for them in their detailed budget requests.

The lump sum deduction for "estimated salary savings," to take account of lapses in salary provisions which will occur because of turnover and temporary vacancies in budgeted positions, has been computed at \$1,100,000, approximately 2 percent of the total budget for salaries and general assistance.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## DETAIL BY CAMPUS AND OBJECT

## STATE-WIDE

Salaries	1,376.1	1,429.6	1,493	\$6,078,827	\$7,456,423	\$7,705,394
General assistance	905	890.1	919.5	2,233,662	2,670,358	2,724,823
Estimated salary savings	-	-	-	-	-1,200,000	-1,100,000
Totals, Salaries and Wages	2,281.1	2,319.7	2,412.5	\$8,312,489	\$8,926,781	\$9,330,217
Supplies and expense	-	-	-	2,283,074	2,522,687	2,532,676
Equipment and facilities	-	-	-	121,380	63,319	87,423
Special items	-	-	-	590,978	750,646	742,671
Pensions and retirement contributions	-	-	-	1,302,772	1,325,000	1,388,500
Provision for price increases	-	-	-	-	500,000	-
Emergency funds	-	-	-	-	912,137	633,357
Less recharges to other departments	-	-	-	-1,605,616	-1,992,463	-2,073,128
Totals, State-wide	-	-	-	\$11,005,077	\$13,008,107	\$12,641,716

## BERKELEY

Salaries	2,586.6	2,606.2	2,638.1	\$11,561,568	\$12,945,445	\$13,541,879
General assistance	1,257.8	1,230.1	1,261.7	3,674,949	3,677,825	3,810,811
Totals, Salaries and Wages	3,844.4	3,836.3	3,899.8	\$15,236,517	\$16,623,270	\$17,352,690
Supplies and expense	-	-	-	4,427,253	4,742,527	4,765,619
Equipment and facilities	-	-	-	762,428	273,256	393,480
Special items	-	-	-	1,131,920	856,536	944,334
Emergency funds	-	-	-	-	93,718	103,650
Less recharges to other departments	-	-	-	-3,163,267	-2,990,502	-3,125,276
Totals, Berkeley	-	-	-	\$18,394,851	\$19,598,805	\$20,434,497



## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2							
3							
4	DAVIS						
5	Salaries -----	774.4	881.9	941.9	\$3,529,069	\$4,213,685	\$4,581,461
6	General assistance -----	223.1	181.1	207.6	617,527	555,809	626,372
7	Totals, Salaries and Wages -----	997.5	1,063	1,149.5	\$4,146,596	\$4,769,494	\$5,207,836
8	Supplies and expense -----				2,028,020	1,837,453	1,982,247
9	Equipment and facilities -----				225,038	202,837	247,627
10	Special items -----				66,108	164,735	202,758
11	Less recharges to other departments -----				-1,003,521	-689,438	-802,127
12	Totals, Davis -----				\$5,462,241	\$6,285,081	\$6,838,341
13							
14	LA JOLLA						
15	Salaries -----	120.9	117.4	125.9	\$442,837	\$531,963	\$602,001
16	General assistance -----	10.5	8.2	10.5	50,844	24,485	33,195
17	Totals, Salaries and Wages -----	131.4	125.6	136.4	\$493,681	\$556,448	\$635,196
18	Supplies and expense -----				95,155	86,850	106,760
19	Equipment and facilities -----				7,026	9,970	17,920
20	Special items -----				233,618	234,850	237,100
21	Emergency funds -----				-	6,000	6,000
22	Less recharges to other departments -----				-54,786	-48,694	-68,166
23	Totals, La Jolla -----				\$774,694	\$845,424	\$934,810
24							
25	LOS ANGELES						
26	Salaries -----	1,651	1,753.2	1,930.5	\$7,356,238	\$8,827,985	\$10,000,087
27	General assistance -----	544.8	556.2	667.9	2,003,280	1,664,398	2,033,593
28	Totals, Salaries and Wages -----	2,195.8	2,309.4	2,598.4	\$9,359,518	\$10,492,383	\$12,033,680
29	Supplies and expense -----				2,157,430	2,317,276	2,660,500
30	Equipment and facilities -----				599,036	274,996	438,229
31	Special items -----				795,143	637,243	817,304
32	Emergency funds -----				-	55,407	93,000
33	Less recharges to other departments -----				-1,623,722	-1,200,489	-1,365,008
34	Totals, Los Angeles -----				\$11,287,405	\$12,576,816	\$14,677,705
35							
36	MOUNT HAMILTON						
37	Salaries -----	22.7	22.6	23.6	\$110,912	\$124,204	\$129,697
38	General assistance -----	1.4	1.7	1.6	5,800	5,000	4,900
39	Totals, Salaries and Wages -----	24.1	24.3	25.2	\$116,712	\$129,204	\$134,597
40	Supplies and expense -----				12,971	14,500	14,483
41	Equipment and facilities -----				2,078	2,000	4,300
42	Special items -----				15,476	18,630	20,500
43	Totals, Mount Hamilton -----				\$147,237	\$164,334	\$173,880
44							
45	RIVERSIDE						
46	Salaries -----	217.6	247.6	334.1	\$998,714	\$1,197,339	\$1,595,350
47	General assistance -----	20.7	24.3	64	49,515	72,131	191,790
48	Totals, Salaries and Wages -----	238.3	271.9	398.1	\$1,048,229	\$1,269,470	\$1,787,140
49	Supplies and expense -----				281,778	299,343	487,388
50	Equipment and facilities -----				62,346	79,628	218,856
51	Special items -----				37,065	31,000	22,182
52	Emergency funds -----				-	-	8,518
53	Less recharges to other departments -----				-95,727	-100,448	-171,103
54	Totals, Riverside -----				\$1,333,691	\$1,578,993	\$2,352,981
55							
56	SAN FRANCISCO						
57	Salaries -----	741.3	791.5	874.7	\$2,915,954	\$3,439,138	\$3,889,873
58	General assistance -----	427.6	460.1	605.6	1,488,176	1,380,441	1,827,557
59	Totals, Salaries and Wages -----	1,168.9	1,251.6	1,480.3	\$4,404,130	\$4,819,579	\$5,717,430
60	Supplies and expense -----				2,888,784	2,819,328	3,938,765
61	Equipment and facilities -----				164,288	57,889	64,168
62	Special items -----				56,906	51,216	66,960
63	Emergency funds -----				-	12,850	12,850
64	Less recharges to other departments -----				-2,018,600	-1,820,619	-2,762,905
65	Totals, San Francisco -----				\$5,495,508	\$5,940,243	\$7,037,268



## UNIVERSITY OF CALIFORNIA--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	DETAIL BY CAMPUS AND OBJECT--Continued							
2								
3								
4	SANTA BARBARA							
5	Salaries -----	289.9	283.8	282.8	\$1,324,794	\$1,380,843	\$1,444,406	
6	General assistance -----	79.3	72.4	65	218,648	215,140	192,338	
7								
8	Totals, Salaries and Wages -----	369.2	356.2	347.8	\$1,543,442	\$1,595,983	\$1,636,744	
9	Supplies and expense -----				376,761	351,965	349,389	
10	Equipment and facilities -----				57,200	38,871	41,011	
11	Special items -----				66,271	58,550	59,650	
12	Emergency funds -----				-	8,763	9,765	
13	Less recharges to other departments -----				-120,801	-131,400	-136,320	
14								
15	Totals, Santa Barbara -----				\$1,922,873	\$1,922,732	\$1,960,239	
16								
17	GRAND TOTALS, EXPENDITURES	11,250.7	11,558	12,448	\$55,823,577	\$61,920,535	\$67,051,437	
18								
19	RECAPITULATION BY OBJECT							
20								CHANGE FROM
21								1952-53
22	Salaries -----	7,780.5	8,133.8	8,644.6	\$34,318,913	\$40,117,025	\$43,490,151	\$3,373,126
23	General assistance -----	3,470.2	3,424.2	3,803.4	10,342,401	10,265,587	11,445,379	1,179,792
24	Estimated salary savings -----	-	-	-	-	-1,200,000	-1,100,000	100,000
25								
26	Totals, Salaries and Wages -----	11,250.7	11,558	12,448	\$44,661,314	\$49,182,612	\$53,835,530	\$4,652,918
27	Supplies and expense -----				14,551,226	14,991,929	16,837,827	1,845,898
28	Equipment and facilities -----				2,000,820	1,002,766	1,513,014	510,248
29	Special items -----				2,993,485	2,803,406	3,113,459	310,053
30	Pensions and retirement contributions -----				1,302,772	1,325,000	1,388,500	63,500
31	Provision for price increases -----				-	500,000	-	-500,000
32	Emergency funds -----				-	1,088,875	867,140	-221,735
33	Less recharges to other departments -----				-9,686,040	-8,974,053	-10,504,033	-1,529,980
34								
35	Total Expenditures -----	11,250.7	11,558	12,448	\$55,823,577	\$61,920,535	\$67,051,437	\$5,130,902
36								
37	EXPENDITURES BY CAMPUS AND FUNCTION							
38								
39								
40	STATE-WIDE							
41	General administration -----	794.1	817.6	869.1	\$2,316,546	\$2,693,105	\$2,835,662	
42	General expense -----	255.3	268.6	281.7	474,170	613,955	695,134	
43	Instruction and Research:							
44	Departments of instruction and							
45	research -----	111.2	99.4	95.8	711,417	694,529	681,363	
46	Organized research -----	128.6	131.3	145.4	1,036,978	1,140,063	1,191,606	
47	Extension divisions -----	981.8	991.6	1,009.1	4,872,908	5,393,703	5,611,600	
48	Libraries -----	1	1	1	8,686	8,760	9,058	
49	Organized activities--educational							
50	departments -----	0.8	0.5	0.7	6,305	3,175	3,175	
51	Pensions and retiring annuities -----	-	-	-	1,302,773	1,325,000	1,388,500	
52	Auxiliary enterprises -----	7.5	7.9	7.9	230,688	207,942	210,154	
53	Noneducational expense -----	0.8	1.8	1.8	44,606	43,713	41,464	
54	Miscellaneous -----	-	-	-	-	884,162	-26,000	
55								
56	Totals, State-wide -----	2,281.1	2,319.7	2,412.5	\$11,005,077	\$13,008,107	\$12,641,716	
57								
58	BERKELEY							
59	General administration -----	166.2	167.3	171.6	\$630,982	\$766,818	\$814,544	
60	General expense -----	99.3	114.8	121.5	142,703	254,297	272,863	
61	General maintenance and operation of							
62	plant -----	602.3	633.2	666.5	1,650,933	1,775,374	1,838,163	
63	Instruction and Research:							
64	Departments of instruction and							
65	research -----	1,931.1	1,937.1	1,968.5	10,411,055	11,060,313	11,641,096	
66	Summer sessions -----	196.6	126.4	120	592,226	460,216	406,473	
67	Organized research -----	189.4	184.4	191.4	1,088,127	1,143,897	1,215,903	
68	Libraries -----	332.4	342.9	342.3	1,555,050	1,568,849	1,717,949	
69	Organized activities--educational							
70	departments -----	2.7	2.7	2.7	59,721	54,520	54,640	
71	Auxiliary enterprises -----	323.8	327	315.3	2,154,567	2,322,204	2,268,536	
72	Noneducational expense -----	0.6	0.5	-	109,487	104,249	106,330	
73	Miscellaneous -----	-	-	-	-	88,068	98,000	
74								
75	Totals, Berkeley -----	3,844.4	3,836.3	3,899.8	\$18,394,851	\$19,598,805	\$20,434,497	
76								
77	DAVIS							
78	General administration -----	20.1	21.2	34.5	\$80,871	\$124,953	\$169,565	
79	General expense -----	16.5	21.4	21.8	-5,835	28,314	29,030	
80	General maintenance and operation of							
81	plant -----	183.9	188.4	209.8	603,501	736,287	832,135	
82	Instruction and Research:							
83	Departments of instruction and							
84	research -----	644.6	714.1	757.8	3,818,831	4,358,468	4,688,632	
85								
86								

## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued							
2								
3	DAVIS—Continued							
4	Instruction and Research—Continued							
5	Summer sessions	0.6	0.6	0.5	\$1,829	\$2,333	\$3,366	
6	Organized research	—	—	1.3	—	—	16,320	
7	Extension divisions	—	—	—	—	—	1,000	
8	Libraries	23.6	27	30.5	118,107	152,760	210,150	
9	Organized activities—educational							
10	departments	30	29.7	30.9	329,360	333,556	338,060	
11	Auxiliary enterprises	76.2	58.6	60	487,768	531,525	530,348	
12	Noneducational expense	2	2	2.4	27,809	16,885	19,735	
13								
14	Totals, Davis	997.5	1,063	1,149.5	\$5,462,241	\$6,285,081	\$6,838,341	
15								
16	LA JOLLA							
17	General administration	6.2	8.2	8.2	\$23,565	\$33,686	\$35,382	
18	General expense	4.2	4.6	5.4	—1,725	3,666	3,972	
19	General maintenance and operation of							
20	plant	27	24	25.8	107,240	134,317	143,952	
21	Instruction and Research:							
22	Organized research	91	84.8	91.9	623,479	650,207	719,524	
23	Libraries	3	4	5.1	22,045	23,548	31,980	
24	Noneducational expense	—	—	—	90	—	—	
25								
26	Totals, La Jolla	131.4	125.6	136.4	\$774,694	\$845,424	\$934,810	
27								
28	LOS ANGELES							
29	General administration	87.9	86.1	89.1	\$382,612	\$423,132	\$447,802	
30	General expense	72.4	92.1	97.7	174,453	235,796	256,352	
31	General maintenance and operation of							
32	plant	305.8	323.4	349	980,170	1,135,893	1,211,737	
33	Instruction and Research:							
34	Departments of instruction and							
35	research	1,358.5	1,446.1	1,599.3	7,588,495	8,527,744	9,787,581	
36	Summer sessions	112	95.1	61.7	382,379	403,342	346,000	
37	Organized research	14.2	14.3	17.1	259,549	271,916	340,993	
38	Libraries	167.5	173.2	191.8	1,014,473	933,733	1,110,215	
39	Organized activities—educational							
40	departments	16.9	16.6	131.1	78,693	91,581	574,039	
41	Auxiliary enterprises	60.6	62.5	61.6	375,425	436,672	441,186	
42	Noneducational expense	—	—	—	51,156	61,600	68,800	
43	Miscellaneous	—	—	—	—	55,407	93,000	
44								
45	Totals, Los Angeles	2,195.8	2,309.4	2,598.4	\$11,287,405	\$12,576,816	\$14,677,705	
46								
47	MOUNT HAMILTON							
48	General maintenance and operation of							
49	plant	—	—	—	\$335	\$1,000	\$1,000	
50	Instruction and Research:							
51	Organized research	24.1	24.3	25.2	144,502	159,554	168,680	
52	Noneducational expense	—	—	—	2,400	3,780	4,200	
53								
54	Totals, Mount Hamilton	24.1	24.3	25.2	\$147,237	\$164,334	\$173,880	
55								
56	RIVERSIDE							
57	General administration	7.6	13.1	24.2	\$49,324	\$78,351	\$159,481	
58	General expense	7.3	8.1	21.8	4,479	6,181	17,938	
59	General maintenance and operation of							
60	plant	21.9	23.5	51.7	94,344	119,890	248,232	
61	Instruction and Research:							
62	Departments of instruction and							
63	research	193.2	217.4	278.9	1,130,036	1,304,505	1,720,464	
64	Organized research	—	—	—	—	—	5,000	
65	Libraries	8.3	9.8	17.8	55,508	70,066	156,735	
66	Auxiliary enterprises	—	—	3.7	—	—	45,131	
67								
68	Totals, Riverside	238.3	271.9	398.1	\$1,333,691	\$1,578,993	\$2,352,981	
69								
70	SAN FRANCISCO							
71	General administration	14	22.8	29.9	\$51,738	\$69,079	\$77,443	
72	General expense	25.3	25.9	37.7	21,098	18,298	24,672	
73	General maintenance and operation of							
74	plant	29.5	28.6	153.9	210,700	215,484	421,039	
75	Instruction and Research:							
76	Departments of instruction and							
77	research	408.7	437	463.4	2,185,029	2,405,263	2,647,733	
78	Summer sessions	3.8	3.4	2.4	11,300	12,280	9,142	
79	Organized research	34.8	34.7	40.6	200,355	217,475	235,452	
80	Libraries	10.4	12.9	15.3	55,897	68,143	90,793	
81	Organized activities—educational							
82	departments	636.4	680.2	730.4	2,679,384	2,843,931	3,430,082	
83	Auxiliary enterprises	6	6.1	6.7	79,407	89,390	100,012	
84	Noneducational expense	—	—	—	600	900	900	
85								
86	Totals, San Francisco	1,168.9	1,251.6	1,480.3	\$5,495,508	\$5,940,243	\$7,037,268	



## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	EXPENDITURES BY CAMPUS AND FUNCTION—Continued							
3								
4	SANTA BARBARA							
5	General administration -----	32.4	31.5	32.4	\$126,778	\$146,998	\$153,492	
6	General expense -----	12.6	13.5	11.3	19,336	21,366	14,189	
7	General maintenance and operation of							
8	plant -----	61.9	62.1	61.6	263,905	263,229	273,678	
9	Instruction and Research:							
10	Departments of instruction and							
11	research -----	192.5	184.8	187	1,090,079	1,084,492	1,146,816	
12	Summer sessions -----	21.3	17.2	8.6	72,361	59,037	30,260	
13	Organized research -----	—	—	—	8,061	8,500	9,300	
14	Extension divisions -----	—	—	—	—	—	200	
15	Libraries -----	21.3	21.6	21.8	123,797	117,152	120,692	
16	Auxiliary enterprises -----	27.2	25.5	25.1	204,752	211,095	199,147	
17	Noneducational expense -----	—	—	—	13,804	2,100	2,700	
18	Miscellaneous -----	—	—	—	—	8,763	9,765	
19								
20	Totals, Santa Barbara -----	369.2	356.2	347.8	\$1,922,873	\$1,922,732	\$1,960,239	
21								
22								
23	RECAPITULATION BY FUNCTION							CHANGE FROM
24								1952-53
25	General administration -----	1,128.5	1,167.8	1,259	\$3,662,416	\$4,336,122	\$4,693,371	\$357,249
26	General expense -----	492.9	549	598.9	828,679	1,181,873	1,314,150	132,277
27	General maintenance and operation of							
28	plant -----	1,232.3	1,283.2	1,518.3	3,911,128	4,381,474	4,969,936	588,462
29	Instruction and Research:							
30	Departments of instruction and re-							
31	search -----	4,839.8	5,035.9	5,350.7	26,934,942	29,435,314	32,313,685	2,878,371
32	Summer sessions -----	334.3	242.7	193.2	1,060,095	937,208	795,241	—141,967
33	Organized research -----	482.1	473.8	512.9	3,361,051	3,591,612	3,902,778	311,166
34	Extension divisions -----	981.8	991.6	1,009.1	4,872,908	5,393,703	5,612,800	219,097
35	Libraries -----	567.5	592.4	625.6	2,953,563	2,943,011	3,447,572	504,561
36	Organized activities—educational de-							
37	partments -----	686.8	729.7	895.8	3,153,463	3,326,763	4,399,996	1,073,233
38	Pensions and retiring annuities -----	—	—	—	1,302,773	1,325,000	1,388,500	63,500
39								
40	Totals, Instruction and Research --	7,892.3	8,066.1	8,587.3	\$43,638,795	\$46,952,611	\$51,860,572	\$4,907,961
41	Auxiliary enterprises -----	501.3	487.6	480.3	3,532,607	3,798,828	3,794,514	—4,314
42	Noneducational expense -----	3.4	4.3	4.2	249,952	233,227	244,129	10,902
43	Miscellaneous -----	—	—	—	—	1,036,400	174,765	—861,635
44								
45	TOTAL EXPENDITURES -----	11,250.7	11,558	12,448	\$55,823,577	\$61,920,535	\$67,051,437	\$5,130,902
46								
47								
48								
49								
50								
51								
52								
53	UNIVERSITY FUNDS							
54	REVENUES							
55	United States:							
56	Adams Fund -----				\$15,000	\$15,000	\$15,000	
57	Bankhead-Flannagan Fund for Agricultural Extension -----				256,791	256,791	256,791	
58	Bankhead-Jones Fund for Agricultural Experiment Station -----				102,716	102,716	102,716	
59	Bankhead-Jones Fund for Agricultural Extension -----				260,838	260,838	260,838	
60	Bankhead-Jones Fund for Agriculture—Section 9b, 1 and 2 -----				94,748	94,748	96,988	
61	Capper-Ketcham Fund for Agriculture -----				38,818	38,818	38,818	
62	Hatch Fund for Agriculture -----				15,000	15,000	15,000	
63	Morrill-Nelson-Bankhead-Jones Fund -----				175,584	175,584	175,094	
64	Purnell Fund for Agriculture -----				60,000	60,000	60,000	
65	Smith-Lever Federal Fund (Agricultural Extension) -----				164,747	164,747	164,747	
66								
67	Totals, United States -----				\$1,184,242	\$1,184,242	\$1,185,992	
68	State of California:							
69	State Board of Education—Vocational Education:							
70	Smith-Hughes Act -----				\$35,081	\$40,125	\$35,200	
71	Apprentice training program -----				27,022	29,583	—	
72	George Barden Act—distributive education -----				5,239	7,416	5,200	
73								
74	Totals, State of California -----				\$67,342	\$77,124	\$40,400	
75	Student Fees:							
76	Regular Sessions:							
77	Incidental fees -----				\$2,317,047	\$2,287,772	\$2,398,335	
78	Nonresident fees -----				519,343	419,118	502,105	
79	Miscellaneous fees -----				288,576	220,512	272,050	
80	San Francisco Medical Center—tuition -----				121,102	97,402	154,011	
81								
82	Subtotal -----				\$3,246,068	\$3,024,804	\$3,306,501	
83	Veterans' tuition -----				1,407,810	604,455	357,058	
84								
85	Totals, Regular Sessions -----				\$4,653,878	\$3,629,259	\$3,663,559	
86								



## UNIVERSITY OF CALIFORNIA—Continued

LINE	INCOME	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>UNIVERSITY FUNDS—Continued</b>			
2				
3	REVENUES—Continued			
4	Student Fees—Continued			
5	Summer sessions -----	\$1,069,066	\$969,448	\$858,706
6	University Extension:			
7	University extension -----	1,753,100	1,700,000	1,700,000
8	University extension—Far East Command -----	224,303	300,000	250,000
9				
10	Subtotal, Extension -----	\$1,977,403	\$2,000,000	\$1,950,000
11				
12	Totals, Student Fees -----	\$7,700,347	\$6,598,707	\$6,472,265
13	Hospitals and Infirmaries:			
14	Berkeley:			
15	Student Health Service:			
16	Dental work -----	\$16,944	\$16,338	\$18,827
17	Miscellaneous income -----	41,784	25,576	42,000
18	Los Angeles:			
19	Medical department dispensary -----	38,593	-	-
20	Teaching hospital income -----	-	-	105,000
21	San Francisco:			
22	Dentistry—infirmery -----	95,567	90,000	90,000
23	Herbert C. Moffitt Teaching Hospital income -----	-	-	10,000
24	University Hospital income -----	1,816,604	1,750,000	1,750,000
25				
26	Totals, Hospitals and Infirmaries -----	\$2,009,492	\$1,881,914	\$2,015,827
27	Residence and Dining Halls:			
28	Berkeley -----	\$1,191,769	\$1,186,690	\$1,126,690
29	Davis -----	446,270	468,393	464,500
30	Los Angeles -----	223,834	217,133	220,224
31	Santa Barbara -----	52,000	47,875	44,375
32				
33	Totals, Residence and Dining Halls -----	\$1,913,873	\$1,920,091	\$1,855,789
34	Departmental Sales and Miscellaneous:			
35	Berkeley -----	\$760,692	\$545,411	\$595,466
36	Davis -----	529,090	426,822	448,735
37	La Jolla -----	12,217	12,000	10,250
38	Los Angeles -----	177,538	135,198	138,385
39	Riverside -----	57,852	42,000	65,270
40	San Francisco -----	33,084	26,973	24,138
41	Santa Barbara -----	112,221	108,004	96,970
42				
43	Totals, Departmental Sales and Miscellaneous -----	\$1,682,694	\$1,296,408	\$1,379,214
44	Overhead on Federal Contracts -----	628,551	600,000	600,000
45				
46	<b>TOTALS, REVENUES FOR UNIVERSITY FUNDS</b> -----	<b>\$15,186,541</b>	<b>\$13,558,486</b>	<b>\$13,549,487</b>
47	Adjustments:			
48	Specific reserves used as income -----	44,417	-	-
49	Miscellaneous adjustments—net addition -----	22,818	-	-
50	Income assigned for capital improvements -----	-315,848	-	-
51	Working capital provided from current funds to finance inventories			
52	and equipment of self-supporting auxiliary and service enter-			
53	prises -----	-500,000	-	-
54	Specific fund revenues, available for restricted purposes only, not			
55	applied in 1951-52 -----	-740,467	-	-
56	Increase in encumbrances of General Fund appropriations avail-			
57	able for specific purposes only, not applied in 1951-52:			
58	June 30, 1952 ----- \$3,318,034.41			
59	June 30, 1951 ----- 3,012,813.89	-305,221	-	-
60	Income reserved for use in subsequent years -----	-1,131,503	-250,000	-
61	Income carried forward from prior years -----	-	502,952	878,551
62				
63	<b>NET TOTALS, UNIVERSITY FUNDS MADE AVAILABLE</b>			
64	<b>FOR EXPENDITURE</b> -----	<b>\$12,260,737</b>	<b>\$13,811,438</b>	<b>\$14,428,038</b>
65				
66	<b>DONATIONS FOR CURRENT USE</b>			
67	Berkeley -----	\$956,387	\$141,735	-
68	Davis -----	74,348	-	-
69	La Jolla -----	156,091	-	-
70	Los Angeles -----	420,076	8,712	-
71	Riverside -----	20,600	-	-
72	San Francisco -----	357,384	-	-
73	Santa Barbara -----	770	-	-
74				
75	Totals, Donations for Current Use -----	\$1,985,656	\$150,447	a
76				
77	<b>ENDOWMENT INCOME</b>			
78	Instruction and research -----	\$1,570,194	\$1,524,086	\$1,421,424
79	Wilmerding School -----	30,947	30,918	30,524
80	Graduate and undergraduate scholarships and fellowships -----	238,617	293,826	229,284
81	Gifts -----	1,549	2,043	1,965
82	Prizes -----	1,638	7,476	1,655
83	Payments to beneficiaries -----	241,510	240,758	239,439
84				
85	Totals, Endowment Income -----	\$2,084,455	\$2,099,107	\$1,924,291
86				

a No estimate available. Over the past 10 years donations have averaged \$1,100,007 annually.

HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State "and is the law department thereof."

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies, and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund <sup>a</sup>				
7	SUPPORT				
8	Budget Act appropriation -----	\$7,000	\$7,000	\$7,000	-
9					
10	College Funds <sup>b</sup>				
11					
12	COLLEGE FUNDS MADE AVAILABLE FOR EXPENDITURE	\$149,230	\$168,046	\$186,875	\$18,829
13					
14	TOTAL EXPENDITURES, ALL FUNDS -----	\$156,230	\$175,046	\$193,875	\$18,829 (10.7%)
15					
16					

17	GENERAL ANALYSIS				
18					
19					
20	Number of Positions:				
21	Full time -----	18	18	19	1
22	Part time -----	7	6	5	-1
23					
24	ENROLLMENT AND UNIT COSTS				
25	Enrollment -----	483	331	241	-90 (27.2%)
26					\$275
27	Expenditures per student -----	\$323	\$529	\$804	(51.9%)
28					
29					

The enrollment at the Hastings College of Law shows a continuing decline to an estimated enrollment of 241 in 1953-54, a decrease of 90 from the enrollment of the 1952-53 Fiscal Year. For the second consecutive year revenues are estimated at less than the cost of operation, reflecting the decrease in veteran entitlements. The surplus accumulated during the postwar years will be used to cover the deficit of \$112,615. If this trend continues in subsequent years other sources of financing will be necessary.

EXPENDITURES: The estimated expenditures show an increase of \$18,829, attributable mainly to a full year's occupancy of the new Hastings Law College building. A decrease in equipment purchases is offset by salary adjustments.

REVENUE: Estimated revenues show a decrease of \$25,491, due to the termination of veterans' entitlements and a decrease in enrollments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
42						
43						
44						
45						
46						
47	SALARIES AND WAGES					
48	Dean -----	1	1	1	\$16,125	\$16,931
49	Vice dean -----	1	1	1	10,319	11,288
50	Registrar -----	1	1	1	10,750	11,288
51	Assistant registrar -----	1	1	1	2,648	4,000
52	Librarian -----	1	1	1	3,017	3,687
53	Assistant librarian -----	-	1	1	-	1,676
54	Secretary -----	3	3	3	8,510	10,069
55	Bookkeeper -----	1	1	1	3,535	3,333
56	Professor (summer session) -----	2	2	2	2,405	3,822
57	Professor -----	7	6	7	58,966	46,375
58	Professor (part time) -----	-	4	3	-	7,087
59	Assistant professor (part time) -----	4	-	-	7,500	-
60	Instructor (part time) -----	1	-	-	750	-
61	Lecturer (part time) -----	-	1	1	-	250
62	Moot Court Director -----	1	1	1	1,200	1,200
63	Advisor-Hastings Journal -----	1	-	-	260	-
64	Student library assistants -----	-	-	-	2,639	3,500
65	Temporary help -----	-	-	-	1,153	1,200
66						
67	Totals, Salaries and Wages -----	25	24	24	\$129,777	\$125,706
68	Full time -----	18	18	19	116,275	112,469
69	Part time -----	7	6	5	13,502	13,237
70						
71						
72						
73						
74						
75						
76						
77						
78						

<sup>a</sup> Constitutes the annual appropriation of \$7,000 for interest on the original endowment which the State is required to make to the college under the provisions of Section 20152, Education Code.

<sup>b</sup> Funds of the college are not maintained in the treasury. Neither the revenues nor the expenditure of these funds are included in the over-all budget totals.



## HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES						
2	Office expense				\$1,590	\$2,000	\$2,000
3	Printing and mimeographing				1,586	3,500	1,000
4	Traveling				2,246	2,500	2,500
5	Telephone and telegraph				951	1,500	1,500
6	Postage				168	300	200
7	Repairs to office furniture				235	300	300
8	Bookbinding and repairs				164	500	1,500
9	Accounting and auditing services				1,600	1,600	1,600
10	Insurance and bond premiums				253	250	250
11	Advertising				430	500	500
12	Library, including books and publications				3,138	4,500	6,000
13	Transcript evaluation (University of California)				123	84	75
14	Student medical service (California Physicians' Service)				12,327	7,463	5,895
15	Building Maintenance and Operation:						
16	Repairs				-	1,542	3,700
17	Janitorial service				-	5,833	14,000
18	Heat, light, and power				-	4,927	11,824
19	Water				-	1,833	4,400
20	Police				-	2,708	6,500
21							
22	Totals, Operating Expenses				\$24,811	\$41,840	\$63,744
23							
24	EQUIPMENT						
25	Office, library, classrooms				\$1,642	\$7,500	\$1,000
26							
27							
28							
29							
30	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
31							
32							
33	COLLEGE FUNDS						
34	Student Fees:						
35	Nonveterans:						
36	Application fees				\$910	\$770	\$890
37	Registration fees				27,292	21,900	22,575
38	Medical service fees				5,818	4,380	4,515
39	Nonresident tuition fees				1,860	1,350	900
40	Summer session fees				888	2,604	1,351
41	Graduation fees				400	235	125
42							
43	Total, Nonveterans				\$37,168	\$31,239	\$30,356
44	Veterans:						
45	Application fees				\$450	\$205	\$85
46	Registration fees				41,623	18,795	10,575
47	Medical service fees				3,582	2,112	1,755
48	Tuition fees				39,242	14,669	3,330
49	Summer session fees				3,227	2,384	1,709
50	Graduation fees				635	175	150
51	Handling charges on veteran students				1,489	542	200
52							
53	Total, Veterans				\$90,248	\$38,882	\$17,804
54	Other Fees:						
55	Acceptance deposits of students who failed to register				\$675	\$525	\$500
56	Late registration fees				560	245	200
57	Re-examination fees				1,090	510	400
58							
59	Total, Other				\$2,325	\$1,280	\$1,100
60							
61	Total Fees				\$129,741	\$71,401	\$49,260
62	Investment income				\$24,985	\$27,850	\$24,500
63	Miscellaneous				673	500	500
64							
65	Total, Revenue				\$155,399	\$99,751	\$74,260
66							
67							
68							
69							
70							
71							
72							
73							
74							
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85							
86							



BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims; relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2	General Fund				
3	SUPPORT				
4	Budget Act appropriation	\$19,262	\$21,445	\$22,703	
5	Allocations from Salary Increase Fund	1,732	706	-	
6	Allocations from Emergency Fund	-	428	-	
7	Total Available	\$20,994	\$22,579	\$22,703	
8	Unexpended balance, estimated savings	-3,056 a	-	-	
9	TOTAL EXPENDITURES FOR SUPPORT	\$17,938	\$22,579	\$22,703	\$124 (0.5%)
10	GENERAL ANALYSIS				
11	Number of positions	2	2	2	-
12	The increase in this budget is the result of minor adjustments for price changes.				
13	WORK LOAD				
14	Number of board meetings	28	27	30	30
15	Legislative claims filed	674	733	797	866
16	Petitions for discharge from accountability	372	245	257	270
17	Claims for refunds	930	1,000	1,075	1,156
18	SUPPORT EXPENDITURES DETAIL				
19	NO. OF POSITIONS			ACTUAL	
20	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	1951-52	ESTIMATED 1952-53
21	SALARIES AND WAGES			SALARY RANGE	
22	Board member (1) per diem	-	-	\$25 da.	\$750
23	Secretary	1	1	376-458	5,496
24	Intermediate stenographer-clerk	1	-	231-281	-
25	Senior stenographer-clerk	-	1	268-325	3,662
26	Totals, Salaries and Wages	2	2	\$8,434	\$9,877
27	OPERATING EXPENSES				
28	Office			\$175	\$175
29	Printing			305	300
30	Telephone and Telegraph:				
31	Exchange charges			78	84
32	Long distance toll charges			2	12
33	Teletype and telegraph			5	10
34	Postage			109	100
35	Traveling			145	300
36	Services of accountants in auditing claims			8,236	11,434
37	Special investigations and reports			211	200
38	Totals, Operating Expenses			\$9,266	\$12,615
39	EQUIPMENT				
40	Office-additional			\$238	\$87
41	TOTALS, EXPENDITURES FOR SUPPORT			\$17,938	\$22,579

a Composed of savings in salaries and wages, \$188; operating expenses, \$2,570; and equipment, \$298.

## STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State and is responsible for legality of all payments and for the receipt of moneys due the State. He supervises the assessment and collection of state inheritance and gift taxes, collects the motor vehicle fuel tax, petroleum and gasoline assessments and motor transportation license taxes, assists county and city officials in maintaining required accounting and budgetary records and prepares reports of their financial transactions, makes refunds of motor vehicle fuel taxes, leases lands deeded to the State for nonpayment of taxes, and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act, and the Collier-Burns Act.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$154,507	\$161,693	\$169,896	\$8,203
7	Accounting Division .....	281,676	286,865	304,004	17,139
8	Audits Division .....	338,587	470,693	458,973	—11,720
9	Disbursements Division .....	507,776	642,567	635,575	—6,992
10	Inheritance and Gift Tax Division .....	404,517	434,469	452,667	18,198
11	County Budgets and Reports Division .....	50,664	59,008	70,201	11,193
12	Tax Collection Division .....	16,114	16,706	17,556	850
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,753,841</b>	<b>\$2,072,001</b>	<b>\$2,108,872</b>	<b>\$36,871</b>
15					<b>(1.8%)</b>
16	<b>Motor Vehicle Transportation Tax Fund</b>				
17					
18	<b>SUPPORT</b>				
19	Tax Collection Division .....	\$103,025	\$107,846	\$113,400	\$5,554
20	Contributions to State Employees' Retirement Fund .....	6,320	6,639	7,010	371
21					
22	<b>TOTAL EXPENDITURES</b> .....	<b>\$109,345</b>	<b>\$114,485</b>	<b>\$120,410</b>	<b>\$5,925</b>
23					<b>(5.2%)</b>
24	<b>Postwar Unemployment and Construction Fund</b>				
25					
26	<b>SUPPORT</b>				
27	Accounting Division .....	\$7,460	\$7,502	\$7,876	\$374
28	Audits Division .....	47,160	28,719	14,908	—13,811
29					
30	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$54,620</b>	<b>\$36,221</b>	<b>\$22,784</b>	<b>—\$13,437</b>
31	Contributions to State Employees' Retirement Fund:				
32	Accounting Division .....	476	608	638	30
33	Audits Division .....	3,708	2,240	1,004	—1,236
34					
35	<b>TOTAL EXPENDITURES</b> .....	<b>\$58,804</b>	<b>\$39,069</b>	<b>\$24,426</b>	<b>—\$14,643</b>
36					<b>(—37.5%)</b>
37	<b>Motor Vehicle Fuel Fund</b>				
38	<b>SUPPORT</b>				
39	Bureau of Highway Accounts and Reports .....	\$76,595	\$95,585	\$105,376	\$9,791
40	Motor Vehicle Fuel Tax Refund Division .....	178,492	200,775	212,983	12,208
41					
42	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$255,087</b>	<b>\$296,360</b>	<b>\$318,359</b>	<b>\$21,999</b>
43	Contributions to State Employees' Retirement Fund:				
44	Bureau of Highway Accounts and Reports .....	4,081	5,662	6,306	644
45	Motor Vehicle Fuel Tax Refund Division .....	10,189	13,087	13,934	847
46					
47	<b>TOTAL EXPENDITURES</b> .....	<b>\$269,357</b>	<b>\$315,109</b>	<b>\$338,599</b>	<b>\$23,490</b>
48					<b>(7.5%)</b>
49	<b>Redemption Tax Fund</b>				
50	<b>SUPPORT</b>				
51	Tax Deeded Lands Division .....	\$180,512	\$185,483	\$183,199	—\$2,284
52	Contributions to State Employees' Retirement Fund .....	12,197	12,289	12,773	484
53					
54	<b>TOTAL EXPENDITURES</b> .....	<b>\$192,709</b>	<b>\$197,772</b>	<b>\$195,972</b>	<b>—\$1,800</b>
55					<b>(—0.1%)</b>
56	<b>GRAND TOTALS, ALL STATE FUNDS</b> .....	<b>\$2,384,056</b>	<b>\$2,738,436</b>	<b>\$2,788,279</b>	<b>\$49,843</b>
57					<b>(1.8%)</b>
58	<b>Public School Building Loan Fund <sup>a</sup></b>				
59	<b>SUPPORT</b>				
60	Accounting Division .....	\$6,623	\$8,652	\$8,796	\$144
61	Audits Division .....	29	13,996	40,090	26,094
62					
63	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$6,652</b>	<b>\$22,648</b>	<b>\$48,886</b>	<b>\$26,238</b>
64	Contributions to State Employees' Retirement Fund .....	220	1,870	3,224	1,354
65					
66	<b>TOTAL EXPENDITURES</b> .....	<b>\$6,872</b>	<b>\$24,518</b>	<b>\$52,110</b>	<b>\$27,592</b>
67					<b>(112.5%)</b>
68	<b>GRAND TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$2,390,928</b>	<b>\$2,762,954</b>	<b>\$2,840,389</b>	<b>\$77,435</b>
69					<b>(2.8%)</b>
70					
71					
72					
73	<sup>a</sup> Expenditures from bonds funds are not included in over-all budget totals.				
74					
75					
76					
77					

## STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$1,605,792	\$1,958,889	\$2,108,872	
7	Allocations from Emergency Fund-----	26,451	10,642	-	
8	Allocations from Salary Increase Fund-----	124,861	102,470	-	
9	Special Appropriations:				
10	Chapter 1481, Statutes of 1951, audit of municipal and justice				
11	courts-----	6,000	-	-	
12	Prior Year Balances Available:				
13	Chapter 1575, Statutes of 1947—School Building Aid-----	150,000	-	-	
14	Chapter 24, Statutes of 1948—School Building Aid-----	200,000	-	-	
15	Total Available-----	\$2,113,104	\$2,072,001	\$2,108,872	
16	Unexpended balance, estimated savings-----	—359,263 a	-	-	
17					
18	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$1,753,841</b>	<b>\$2,072,001</b>	<b>\$2,108,872</b>	
19					
20	<b>Motor Vehicle Transportation Tax Fund</b>				
21					
22	<b>SUPPORT</b>				
23	Budget Act appropriation-----	\$94,344	\$101,699	\$113,400	
24	Deficiency authorizations-----	8,683	6,147	-	
25	Total Available-----	\$103,027	\$107,846	\$113,400	
26	Unexpended balance, estimated savings-----	—2	-	-	
27					
28	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$103,025</b>	<b>\$107,846</b>	<b>\$113,400</b>	
29	Contributions to State Employees' Retirement Fund-----	6,320	6,639	7,010	
30					
31	<b>TOTAL EXPENDITURES-----</b>	<b>\$109,345</b>	<b>\$114,485</b>	<b>\$120,410</b>	
32					
33	<b>Postwar Unemployment and Construction Fund</b>				
34					
35	<b>SUPPORT</b>				
36	Budget Act appropriation-----	\$72,997	\$73,302	\$22,784	
37	Deficiency authorizations-----	4,270	-	-	
38	Prior Year Balances Available:				
39	Chapter 20, Statutes of 1946 (First Extraordinary Session)---	195,712	195,712	195,712	
40	Total Available-----	\$272,979	\$269,014	\$228,496	
41	Balance available in subsequent year-----	—195,712	—195,712	—195,712	
42	Unexpended balance, estimated savings-----	—22,647	—37,081	-	
43					
44	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$54,620</b>	<b>\$36,221</b>	<b>\$22,784</b>	
45	Contributions to State Employees' Retirement Fund-----	4,184	2,848	1,642	
46					
47	<b>TOTAL EXPENDITURES-----</b>	<b>\$58,804</b>	<b>\$39,069</b>	<b>\$24,426</b>	
48					
49	<b>Motor Vehicle Fuel Fund</b>				
50					
51	<b>SUPPORT</b>				
52	Budget Act appropriation-----	\$281,486	\$284,447	\$318,359	
53	Deficiency authorizations-----	18,689	15,932	-	
54	Total Available-----	\$300,175	\$300,379	\$318,359	
55	Unexpended balance, estimated savings-----	—45,088 b	—4,019 c	-	
56					
57	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$255,087</b>	<b>\$296,360</b>	<b>\$318,359</b>	
58	Contributions to State Employees' Retirement Fund-----	14,270	18,749	20,240	
59					
60	<b>TOTAL EXPENDITURES-----</b>	<b>\$269,357</b>	<b>\$315,109</b>	<b>\$338,599</b>	
61					
62					
63					

a Composed of savings in salaries and wages, \$1,891; operating expenses, \$19,083; equipment, \$1,363; loss in reimbursements, \$15,630; and nonscheduled appropriations, \$352,556.

b Composed of savings in salaries and wages, \$6,835; operating expenses, \$2,806; equipment, \$193; unallotted, \$6,216; and non-scheduled appropriations, \$29,038.

c Composed of savings in salaries and wages, \$2,639; and operating expenses, \$1,380.

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## STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	Redemption Tax Fund				
3	SUPPORT				
4	Budget Act appropriation-----	\$167,507	\$177,899	\$183,199	
5	Deficiency authorizations-----	17,009	7,584	—	
6					
7	Total Available-----	\$184,516	\$185,483	\$183,199	
8	Unexpended balance, estimated savings-----	—4,004 <sup>a</sup>	—	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$180,512	\$185,483	\$183,199	
11	Contributions to State Employees' Retirement Fund-----	12,197	12,289	12,773	
12					
13	TOTAL EXPENDITURES-----	\$192,709	\$197,772	\$195,972	
14					
15	GRAND TOTAL EXPENDITURES, ALL STATE FUNDS-----	\$2,384,056	\$2,738,436	\$2,788,279	
16					
17	Public School Building Loan Fund				
18	SUPPORT				
19	Budget Act appropriation-----	\$15,412	\$29,263	\$48,886	
20	Deficiency authorizations-----	—	—	—	
21					
22	Total Available-----	\$15,412	\$29,263	\$48,886	
23	Unexpended balance, estimated savings-----	—8,760	—6,615	—	
24					
25	TOTAL EXPENDITURES FOR SUPPORT-----	\$6,652	\$22,648	\$48,886	
26	Contributions to State Employees' Retirement Fund-----	220	1,870	3,224	
27					
28	TOTAL EXPENDITURES-----	\$6,872	\$24,518	\$52,110	
29					
30	GRAND TOTAL EXPENDITURES, ALL FUNDS-----	\$2,390,928	\$2,762,954	\$2,840,389	

## GENERAL ANALYSIS

Number of positions----- 470.3 491.6 506.5 14.9

The State Controller's total program for 1953-54 shows an increase of \$77,435 or 2.8% over 1952-53. This increase includes the following major changes in programs and work loads:

## PROGRAM CHANGES

	NUMBER OF POSITIONS	COSTS
(1) Expediting Controller's Annual Report-----	1	\$4,740
(2) Publishing of Financial Transactions of All Local Districts, Chapter 1521, Statutes of 1949-----	2	7,990
(3) Improvement in Office Audit and Procedure, Motor Vehicle Fuel Tax Refund Division-----	2	6,540
(4) Improve Coordination Between Field and Office, Motor Vehicle Fuel Tax Refund Division---	1	3,900

## WORK LOAD CHANGES

	NUMBER OF POSITIONS	COSTS
(1) Staff Assistance to Accounting Division-----	1	5,772
(2) Inheritance and Gift Tax-----	2	7,308
(3) Motor Vehicle Transportation Tax Collection-----	1	2,640

The breakdown by category of the total proposed increase may be found by reference to the analysis under each division.

<sup>a</sup> Composed of savings in salaries and wages, \$1,302; operating expenses, \$1; equipment, \$100; and excess reimbursements, \$2,601.

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2							
3							
4	GENERAL FUND						
5							
6	ADMINISTRATION						
7							
8	Analysis						
9							
10	This division consists of the general administration, departmental accounting, and general service functions of the State Controller's						
11	Office. The total increase for the division over 1952-53 is \$8,203, principally consisting of the increase in equipment, as follows:						
12	furniture for the Controller's office in San Francisco, \$773; rugs for the Controller's office, Sacramento, \$3,000; addressing-listing						
13	machine, \$1,248; replacement of one automobile, \$3,450; partially offset by miscellaneous decreases.						
14	SALARIES AND WAGES						
15	General Administration:				SALARY RANGE		
16	State Controller -----	1	1	1	\$1,000	\$12,000	\$12,000
17	Deputy state controller,						
18	administration -----	1	1	1	782-950	11,400	11,400
19	Deputy state controller -----	1	1	1	950	11,400	11,400
20	Assistant deputy state controller,						
21	administration -----	0.2	1	1	710-862	8,590	9,014
22	Administrative adviser -----	1	1	1	710-862	10,344	10,344
23	Assistant administrative adviser -----	1	1	1	505-613	6,756	7,095
24	Administrative assistant -----	1	1	1	644-782	9,125	9,384
25	Secretary to the State Controller -----	1	1	1	341-415	4,980	4,980
26	Intermediate stenographer-clerk -----	0.3	1	1	231-281	2,772	2,916
27	Senior legal stenographer -----	3	3	3	268-325	11,535	11,700
28	Accountant-auditor I -----	1	1	1	325-395	4,740	4,740
29	Departmental Accounting:						
30	Accounting officer III -----	1	1	1	481-584	7,008	7,008
31	Accountant-auditor I -----	0.6	1	1	325-395	3,900	4,092
32	Senior account clerk -----	2.1	3	3	268-325	10,551	11,067
33	Senior clerk -----	1	1	1	255-310	3,720	3,720
34	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
35	Intermediate account clerk -----	1	1	1	220-268	2,808	2,952
36	Intermediate typist-clerk -----	2.3	3	3	220-268	8,808	9,251
37	General Services:						
38	Senior file clerk -----	1	1	1	255-310	3,281	3,442
39	Intermediate clerk -----	2.1	3	3	220-268	9,138	9,276
40	Junior clerk -----	1.9	1	1	200-243	2,916	2,916
41	Janitor -----	2	2	2	200-268	6,432	6,432
42	Temporary help -----	(0.5)	(0.5)	(0.5)	(938)	1,200	1,200
43	Indefinite military leave pay -----	(-)	(-)	(-)	(725)	2,500	2,500
44							
45	Totals, Positions Now Authorized -----	27.5	31	31	\$132,874	\$159,120	\$162,045
46	Estimated salary savings -----	-	-3	-3	-	-13,505	-16,430
47							
48	Totals, Salaries and Wages -----	27.5	28	28	\$132,874	\$145,615	\$145,615
49	OPERATING EXPENSES						
50	Office -----				\$4,254	\$5,005	\$4,754
51	Printing -----				1,642	1,642	1,642
52	Telephone and Telegraph:						
53	Exchange charges -----				1,259	1,259	1,259
54	Long distance toll charges -----				571	571	571
55	Teletype and telegraph -----				22	22	22
56	Postage -----				894	894	894
57	Freight, cartage, and express -----				2,416	309	309
58	Traveling -----				3,246	3,246	3,246
59	Automobile—operation -----				2,125	2,613	2,613
60	Rent—building space -----				1,497	-	-
61							
62	Totals, Operating Expenses -----				\$17,926	\$15,561	\$15,310
63							
64	EQUIPMENT						
65	Office—replacement -----				\$1,615	\$75	-
66	Office—additional -----				2,092	442	\$5,521
67	Automobile—replacement -----				-	-	3,450
68							
69	Totals, Equipment -----				\$3,707	\$517	\$8,971
70							
71	Totals, Administration -----				\$154,507	\$161,693	\$169,896

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ACCOUNTING DIVISION						
3							
4	Analysis						
5							
6	The principal functions of this division are to maintain the central control accounts covering the receipts, disbursements and balances						
7	of all state funds, the preparation of the various financial statements covering the State's condition and operations, the making of						
8	various apportionments of revenues to local government, and the control and administration of unclaimed bank deposits, estates						
9	of deceased persons, and other classes of unclaimed or abandoned property.						
10	The total increase for the division over 1952-53 is \$17,657 categorically as follows:						
11							
12	SALARIES AND WAGES: The increase of \$17,009 is due to the addition of one senior accountant to June 30, 1954, as a technical						
13	staff assistant, one semisenior accountant to assist in the preparation of the State Controller's Annual Report, and an estimated						
14	decrease of 1.5 man years in vacant positions.						
15							
16	EQUIPMENT: The amount of \$3,142, an increase of \$848, consists of replacement of old equipment, \$1,314; equipment for two new						
17	positions, \$717; a photocopying machine, \$400; and miscellaneous items.						
18							
19	SALARIES AND WAGES						
20	Administration:				SALARY RANGE		
21	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
22	Assistant chief of division -----	1	1	1	644-782	9,384	9,384
23	Senior legal stenographer -----	1	1	1	268-325	3,900	3,900
24	Intermediate stenographer-clerk ----	1	1	1	231-281	3,372	3,372
25	Associate research technician-finance	1	1	1	481-584	6,756	7,008
26	Financial Analysis:						
27	Principal accountant -----	1	1	1	584-710	8,418	8,520
28	Senior accountant -----	2	2	2	481-584	13,218	13,524
29	Semisenior accountant -----	3	3	3	395-481	16,558	16,908
30	Accountant-auditor I -----	0.5	—	—	325-395	—	—
31	Junior accountant-auditor -----	0.4	1	1	295-325	3,690	3,870
32	Intermediate stenographer-clerk ----	0.2	1	1	231-281	2,988	3,138
33	Control Accounts:						
34	Supervisor of control accounts -----	1	1	1	530-684	7,728	7,728
35	Senior accountant -----	1.3	2	2	481-584	13,218	13,524
36	Semisenior accountant -----	2	3	3	395-481	15,618	16,116
37	Auditor II -----	2	2	2	395-481	10,002	10,508
38	Accountant-auditor I -----	5.5	5	5	325-395	22,312	22,966
39	Revenue certification clerk -----	1	1	1	358-436	5,232	5,232
40	Senior clerk -----	1	1	1	255-310	3,720	3,720
41	Junior accountant-auditor -----	1.3	2	2	295-325	7,590	7,770
42	Claim auditor -----	3	3	3	295-358	12,854	12,888
43	Senior account clerk -----	5.6	6	6	268-325	22,219	22,756
44	Supervising bookkeeping machine						
45	operator -----	2	2	2	268-325	7,300	7,470
46	Bookkeeping machine operator -----	9.9	10.5	10	231-281	32,156	31,769
47	Intermediate stenographer-clerk ----	2	2	2	231-281	6,348	6,497
48	Intermediate typist-clerk -----	3	3	3	220-268	8,694	8,976
49	Intermediate account clerk -----	0.6	1	1	220-268	2,717	2,856
50	Intermediate clerk -----	0.8	0.5	—	220-268	1,320	—
51	Unclaimed Property:						
52	Unclaimed property officer -----	1	1	1	505-613	6,310	6,620
53	Auditor II -----	1.9	1	1	395-481	5,703	5,772
54	Semisenior accountant -----	0.2	1	1	395-481	4,780	5,022
55	Accountant auditor I -----	1.6	2	2	325-395	8,564	8,832
56	Intermediate stenographer-clerk ----	1.9	1	1	231-281	3,372	3,372
57	Intermediate typist-clerk -----	2.9	3	3	220-268	8,790	9,072
58	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
59	Temporary help -----	(0.4)	(0.7)	(0.7)	(779)	1,000	1,000
60							
61	Totals, Positions Now Authorized --	64.6	68	67	\$256,067	\$299,391	\$303,640
62	Proposed New Positions:						
63	Administration:						
64	Senior accountant (to June 30,						
65	1954) -----	—	—	1	481-584	—	5,772
66	Financial Analysis Section:						
67	Semisenior accountant -----	—	—	1	395-481	—	4,740
68	Estimated salary savings -----	—	—6	—4.5	—	—32,802	—30,554
69							
70	Totals, Salaries and Wages -----	64.6	62	64.5	\$256,067	\$266,589	\$283,598
71							
72	OPERATING EXPENSES						
73	Office -----				\$7,355	\$7,555	\$7,355
74	Printing -----				16,203	16,851	16,851
75	Telephone and Telegraph:						
76	Exchange charges -----				1,510	1,510	1,510
77	Long distance toll charges -----				51	51	51
78	Teletype and telegraph -----				231	231	231
79	Postage -----				2,199	2,199	2,199
80	Traveling -----				4,578	4,578	4,578
81	Automobile operation -----				811	811	811
82	Title reports -----				—	350	350
83							
84	Totals, Operating Expenses -----				\$32,938	\$34,136	\$33,936
85							
86							



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ACCOUNTING DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$360	\$738	\$1,314
6	Office—additional -----				6,394	1,556	1,828
7							
8	Totals, Equipment -----				\$6,754	\$2,294	\$3,142
9							
10	Totals, Accounting Division -----				\$295,759	\$303,019	\$320,676
11	General Fund -----				281,676	286,865	304,004
12	Postwar Unemployment and Construction Fund -----				7,460	7,502	7,876
13	Public School Building Loan Fund -----				6,623	8,652	8,796
14							
15	AUDITS DIVISION						
16							
17	Analysis						
18							
19							
20	This division reviews and determines legality of all claims submitted for payment by state and local government agencies. The total						
21	increase in this function over 1952-53 is \$563.						
22							
23	SALARIES AND WAGES: The increase of \$11,171 represents an estimated decrease of 2.5 man-years in vacant positions.						
24							
25	OPERATING EXPENSES: The increase of \$1,452 is based primarily upon an increase of \$1,552 in traveling expense.						
26							
27	EQUIPMENT: The total of \$7,057, a decrease of \$12,060, includes replacement of six automobiles at a cost of \$6,300 and miscel-						
28	laneous items.						
29							
30	SALARIES AND WAGES						
31	Administration:				SALARY RANGE		
32	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
33	Assistant chief of division -----	1	1	1	644-782	8,486	8,905
34	Senior clerk -----	2	2	2	255-310	7,440	7,440
35	Intermediate stenographer-clerk -----	1	1	1	231-281	2,988	3,138
36	Claim Auditing:						
37	Principal claim auditor -----	1	1	1	436-530	6,360	6,360
38	Supervising claim auditor -----	2	2	2	376-458	10,992	10,992
39	Claim reviewer -----	8	8	8	325-395	37,540	37,920
40	Claim auditor -----	19	19	19	295-358	80,423	81,233
41	Accountant auditor I -----	3	3	3	325-395	13,012	13,666
42	Senior clerk -----	1.3	2	2	255-310	6,858	7,202
43	Bookkeeping machine operator -----	1	1	1	231-281	3,372	3,372
44	Calculating machine operator -----	12.7	13	13	231-281	39,776	41,496
45	Intermediate account clerk -----	2.9	3	3	220-268	8,904	9,192
46	Intermediate file clerk -----	1	1	1	220-268	2,844	2,988
47	Supervising calculating machine						
48	operator -----	1	1	1	268-325	3,720	3,720
49	Intermediate stenographer-clerk -----	0.9	1	1	231-281	2,964	3,112
50	Senior file clerk -----	0.7	—	—	255-310	—	—
51	Intermediate typist-clerk -----	4	4	4	220-268	12,398	12,540
52	Intermediate clerk -----	2	2	2	220-268	6,432	6,432
53	Laborer -----	1	1	1	231-281	3,372	3,372
54	Senior account clerk -----	1	1	1	268-325	3,900	3,900
55	Intermediate account clerk -----	7.5	3	3	220-268	9,505	9,648
56	Temporary help -----	(1)	(1)	(1)	(2,520)	2,500	2,500
57	Field Audits:						
58	Principal accountant -----	1	1	1	584-710	7,697	8,080
59	Auditor III -----	1	3	3	481-584	18,616	19,428
60	Auditor II -----	6.8	12	12	395-481	63,651	65,627
61	Semisrnior accountant -----	2	3	2	395-481	15,425	11,544
62	Accountant auditor I -----	3.3	15	15	325-395	62,744	65,596
63	Junior accountant auditor -----	—	1	1	295-325	3,900	3,900
64	Senior account clerk -----	1	1	1	268-325	3,470	3,645
65	Intermediate stenographer-clerk -----	1	1	1	231-281	2,856	3,000
66	Intermediate typist-clerk -----	0.5	2	2	220-268	5,412	5,688
67	Junior staff analyst -----	—	1	1	325-395	3,900	4,092
68	Intermediate account clerk -----	—	1	1	220-268	2,706	2,844
69	Temporary help -----	(0.1)	(0.2)	(0.2)	(182)	420	420
70							
71	Totals, Positions Now Authorized -----	91.6	112	111	\$346,303	\$474,927	\$483,336
72	Estimated salary savings -----	—	—7.5	—5	—	—42,131	—39,369
73							
74	Totals, Salaries and Wages -----	91.6	104.5	106	\$346,303	\$432,796	\$443,967
75							
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## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	AUDITS DIVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$3,642	\$3,309	\$3,209
6	Printing .....				3,027	1,831	1,831
7	Telephone and Telegraph:						
8	Exchange charges .....				1,261	1,301	1,301
9	Long distance toll charges .....				107	307	307
10	Teletype and telegraph .....				25	28	28
11	Postage .....				734	958	958
12	Traveling .....				22,487	44,644	46,196
13	Automobile—mileage .....				—	280	280
14	Automobile—operation .....				4,331	8,837	8,837
15	Rent—building space .....				1,094	—	—
16							
17	Totals, Operating Expenses .....				\$36,708	\$61,495	\$62,947
18							
19	EQUIPMENT						
20	Office—replacement .....				\$571	\$4,258	\$157
21	Office—additional .....				2,194	5,534	600
22	Automobile—replacement .....				—	7,275	6,300
23	Automobile—additional .....				—	2,050	—
24							
25	Totals, Equipment .....				\$2,765	\$19,117	\$7,057
26							
27	Totals, Audits Division .....				\$385,776	\$513,408	\$513,971
28	General Fund .....				338,587	470,693	458,973
29	Postwar Unemployment and Construction Fund .....				47,160	28,719	14,908
30	Public School Building Loan Fund .....				29	13,996	40,090
31							
32	DISBURSEMENTS DIVISION						
33							
34	Analysis						
35							
36							
37	This division performs the State Controller's duties in regard to the disbursements of state funds.						
38	The one-time expenditure in 1952-53 for equipment partially offset by a decrease in vacant positions, results in an over-all decrease of						
39	\$6,692.						
40	During the 1952-53 Fiscal Year the installation of an improved method of preparing general disbursement warrants resulted in the						
41	elimination of six clerical positions. Approximately \$500,000 is budgeted for the Central Payroll System, which represents no sig-						
42	nificant increase despite the fact that there will be 29,000 more employees under the system in 1953-54 than during 1951-52. All						
43	departments authorized under the law will have been brought into the system by June 30, 1953.						
44							
45	SALARIES AND WAGES						
46	General Disbursements:				SALARY RANGE		
47	Chief of division .....	1	1	1	\$644-782	\$9,384	\$9,384
48	Assistant chief of division .....	1	1	1	556-676	7,604	7,984
49	Supervising account clerk I .....	1	1	1	325-395	4,740	4,740
50	Bookkeeping machine operator .....	9	8	8	231-281	26,215	26,664
51	Intermediate stenographer-clerk .....	2	2	2	231-281	5,808	6,097
52	Intermediate account-clerk .....	1.5	3	3	220-268	8,346	8,916
53	Senior file clerk .....	0.7	1	1	255-310	3,720	3,720
54	Intermediate file clerk .....	2	2	2	220-268	6,432	6,432
55	Intermediate clerk .....	12.5	13	13	220-268	40,119	40,728
56	Key punch operator II .....	4.8	2	2	231-281	5,988	6,289
57	Tabulating machine operator .....	1	2	2	255-310	6,276	6,588
58	Supervising key punch operator .....	1	1	1	268-325	3,885	3,900
59	Central Pay Roll Disbursements:						
60	Sacramento Office:						
61	District disbursing officer .....	1	1	1	458-556	6,335	6,646
62	Supervising account clerk I .....	1	1	1	325-395	4,740	4,740
63	Accounting tabulating machine						
64	supervisor I .....	0.6	1	1	325-395	4,109	4,314
65	Intermediate stenographer-clerk .....	0.9	1	1	231-281	2,844	2,988
66	Intermediate account clerk .....	13.1	13.5	13.5	220-268	39,197	40,712
67	Senior account clerk .....	2	2	2	268-325	7,800	7,800
68	Key punch operator II .....	5	5	5	231-281	16,177	16,613
69	Tabulating machine operator .....	2.7	3.5	3.5	255-310	11,667	12,033
70	Intermediate clerk .....	1.8	2	2	220-268	5,502	5,784
71	San Francisco Office:						
72	District disbursing officer .....	1	1	1	458-556	6,672	6,672
73	Intermediate account clerk .....	4.4	5	5	220-268	14,376	15,096
74	Senior account clerk .....	2	2	2	268-325	7,665	7,800
75	Key punch operator II .....	5.8	6	6	231-281	18,307	18,807
76	Accounting tabulating machine						
77	supervisor I .....	1	1	1	325-395	4,279	4,494
78	Supervising key punch operator .....	1	1	1	268-325	3,470	3,645
79	Tabulating machine operator .....	1.4	2	2	255-310	6,900	7,134
80	Junior tabulating machine						
81	operator .....	—	1	1	210-243	2,580	2,706
82	Intermediate stenographer-clerk .....	1	1	1	231-281	3,112	3,268
83	Intermediate clerk .....	1	1	1	220-268	3,216	3,216
84							
85							
86							



STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DISBURSEMENTS DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Los Angeles Office:						
6	District disbursing officer -----	1	1	1	SALARY RANGE		
7	Intermediate account clerk -----	4	4	4	\$458-556	\$5,694	\$6,260
8	Senior account clerk -----	2	2	2	220-268	11,844	12,276
9	Key punch operator II -----	4.2	6	6	268-325	6,884	7,230
10	Key punch operator I -----	0.4	1	1	231-281	17,160	18,024
11	Supervising key punch operator ---	0.5	1	1	210-243	2,580	2,706
12	Junior tabulating machine				268-325	3,359	3,526
13	operator -----	—	1	1	210-243	2,580	2,706
14	Tabulating machine operator -----	2	2	2	255-310	6,289	6,601
15	Accounting tabulating machine						
16	supervisor I -----	1	1	1	325-395	3,996	4,194
17	Intermediate stenographer-clerk ---	1	1	1	231-281	3,372	3,372
18	Temporary help -----	(12)	(8)	(8)	(29,844)	21,000	21,000
19	Unapportioned:						
20	Intermediate account clerk -----	—	8	8	220-268	21,648	22,752
21							
22	Totals, Positions Now Authorized	100.3	116	116	\$336,409	\$403,871	\$416,557
23	Estimated salary savings -----	—	—6	—5	—	—24,570	—31,256
24							
25	Totals, Salaries and Wages -----	100.3	110	111	\$336,409	\$379,301	\$385,301
26							
27	OPERATING EXPENSES						
28	Office -----				\$8,650	\$11,850	\$11,850
29	Printing -----				23,793	61,826	61,826
30	Telephone and Telegraph:						
31	Exchange charges -----				1,414	1,839	1,839
32	Long distance toll charges -----				1,072	1,489	1,489
33	Teletype and telegraph -----				1,050	1,223	1,223
34	Postage -----				8,603	11,131	11,131
35	Freight, cartage, and express -----				4,293	4,293	4,293
36	Traveling -----				5,642	6,245	6,245
37	Automobile—mileage -----				278	400	400
38	Rent—building space -----				25,148	25,148	25,148
39	Rent—tabulating equipment -----				90,142	121,220	122,890
40							
41	Totals, Operating Expenses -----				\$170,085	\$246,664	\$248,334
42							
43	EQUIPMENT						
44	Office—replacement -----				\$419	\$1,820	—
45	Office—additional -----				863	14,782	\$1,940
46							
47	Totals, Equipment -----				\$1,282	\$16,602	\$1,940
48							
49	Totals, Disbursements Division -----				\$507,776	\$642,567	\$635,575
50							
51	INHERITANCE AND GIFT TAX DIVISION						
52							
53	Analysis						
54							
55	This division administers the state inheritance and gift tax laws.						
56	The total increase for the division over 1952-53 is \$18,198, categorically as follows:						
57							
58	SALARIES AND WAGES: The additional \$15,909 represents an estimated decrease of two vacant positions; \$7,308 for one junior						
59	counsel for the San Francisco office and one senior legal stenographer for the Los Angeles office; partially offset by a reduction						
60	in temporary help. The additional positions are required by work load.						
61							
62	OPERATING EXPENSES: The net increase of \$1,332 is attributable to printing forms.						
63							
64	EQUIPMENT: The total of \$8,601 is an increase of \$957 over the 1952-53 Fiscal Year and includes \$3,187 for files, \$600 for steel						
65	shelving, \$2,500 for books, and \$661 for the two proposed new positions.						
66							
67							
68	SALARIES AND WAGES						
69	Sacramento Office:						
70	Principal inheritance tax attorney	1	1	1	SALARY RANGE		
71	Senior inheritance tax attorney -----	1	1	1	\$782-950	\$11,400	\$11,400
72	Associate inheritance tax attorney	3	3	3	644-782	9,384	9,384
73	Supervising account clerk II -----	1	1	1	556-676	24,208	24,608
74	Supervising account clerk I -----	1	1	1	376-458	5,496	5,496
75	Senior account clerk -----	2	2	2	325-395	4,740	4,740
76	Senior legal stenographer -----	5	5	5	268-325	7,800	7,800
77	Intermediate stenographer-clerk ---	1.8	2	2	268-325	19,500	19,500
78	Intermediate typist-clerk -----	2.9	3	3	231-281	6,216	6,360
79	Junior typist-clerk -----	0.2	—	—	220-268	9,144	9,442
80	Auditor II -----	4	4	4	200-243	—	—
81	Intermediate clerk -----	2.1	2	2	395-481	21,242	22,312
82	Intermediate account clerk -----	0.9	1	1	220-268	5,944	6,084
83					220-268	2,808	2,952
84							
85							
86							



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	INHERITANCE AND GIFT TAX DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	San Francisco Office:				SALARY RANGE		
4	Senior inheritance tax attorney ---	1	1	1	\$644-782	\$8,905	\$9,347
5	Associate inheritance tax attorney ---	2.9	3	3	556-676	23,112	24,270
6	Assistant counsel -----	—	1	1	415-505	4,980	5,232
7	Auditor II -----	2	2	2	395-481	11,314	11,544
8	Senior information clerk -----	—	1	1	255-310	3,060	3,216
9	Senior legal stenographer -----	3.9	4	4	268-325	14,694	15,036
10	Intermediate typist-clerk -----	1	1	1	220-268	3,164	3,216
11	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
12	Los Angeles Office:						
13	Senior inheritance tax attorney ---	1	1	1	644-782	8,730	9,162
14	Associate inheritance tax attorney ---	4.5	5	5	556-676	35,636	37,426
15	Assistant counsel -----	1	1	1	415-505	4,980	5,232
16	Junior counsel -----	2	2	2	341-395	8,772	9,214
17	Auditor III -----	1	1	1	481-584	6,110	6,412
18	Auditor II -----	4	5	5	395-481	26,738	27,505
19	Senior information clerk -----	2	2	2	255-310	7,440	7,440
20	Intermediate file clerk -----	4	4	4	220-268	12,864	12,864
21	Senior file clerk -----	1	1	1	255-310	3,720	3,720
22	Senior legal stenographer -----	6	6	6	268-325	23,310	23,400
23	Intermediate stenographer-clerk ---	0.9	1	1	231-281	3,086	3,242
24	Intermediate typist-clerk -----	2.9	3	3	220-268	9,138	9,276
25	Intermediate clerk -----	1.9	2	2	220-268	6,117	6,302
26	Temporary help -----	(1.2)	(1.7)	(0.8)	(3,437)	5,500	2,500
27	Totals, Positions Now Authorized---	69.9	74	74	\$319,529	\$362,468	\$368,850
28	Proposed New Positions:						
29	San Francisco Office:						
30	Junior counsel -----	—	—	1	341-395	—	4,092
31	Los Angeles Office:						
32	Senior legal stenographer -----	—	—	1	265-325	—	3,216
33	Estimated salary savings -----	—	—4.5	—2.5	—	—18,403	—16,184
34	Totals, Salaries and Wages -----	69.9	69.5	73.5	\$319,529	\$344,065	\$359,974
35	OPERATING EXPENSES						
36	Office -----				\$4,707	\$4,707	\$4,707
37	Printing -----				8,450	11,793	13,125
38	Telephone and Telegraph:						
39	Exchange charges -----				3,901	3,901	3,901
40	Long distance toll charges -----				1,531	1,531	1,531
41	Teletype and telegraph -----				104	104	104
42	Postage -----				4,019	4,019	4,019
43	Freight, cartage, and express -----				334	334	334
44	Traveling -----				2,648	2,648	2,648
45	Automobile—mileage -----				—	200	200
46	Automobile—operation -----				1,051	1,160	1,160
47	Rent—building space -----				40,112	43,388	43,388
48	Subscriptions and periodicals -----				1,872	2,400	2,400
49	Court costs and filing fees -----				554	554	554
50	Witness and mileage fees -----				1,106	1,106	1,106
51	Conference costs -----				4,915	4,915	4,915
52	Totals, Operating Expenses -----				\$75,304	\$82,760	\$84,092
53	EQUIPMENT						
54	Office—replacement -----				\$2,816	—	\$972
55	Office—additional -----				6,868	\$7,644	7,629
56	TOTALS, EQUIPMENT -----				\$9,684	\$7,644	\$8,601
57	Totals, Inheritance and Gift Tax Division -----				\$404,517	\$434,469	\$452,667

### General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	COUNTY BUDGETS AND REPORTS DIVISION						
2	Analysis						
3	This division administers the law relating to county budgets and to the reporting of county, city, and district financial transactions. This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property evaluation, tax levies, etc.						
4	The proposed net increase of \$11,193 is attributable to the functions imposed upon the State Controller, under Chapter 1521, Statutes of 1949. The State Controller, under this program, is to compile and publish the financial reports of Special Districts. The cost of this program consists of two accountant-auditor positions, \$7,240, and office, traveling, and automobile operating expenses, \$4,633.						
5	SALARIES AND WAGES						
6	Chief of division	1	1	1	\$676-821	\$9,852	\$9,852
7	Financial data compiler	1	1	1	376-458	5,496	5,496
8	Associate statistician	1	1	1	458-556	7,008	7,008
9	Junior research technician	1	1	1	325-395	3,900	4,092
10	Senior account clerk	1	1	1	268-325	3,442	3,615
11	Accountant-auditor I	-	1	-	325-395	3,250	-
12	Intermediate stenographer-clerk	1	1	1	231-281	3,012	3,164
13	Temporary help	-	-	(1)	-	-	2,500
14	Totals, Positions Now Authorized	6	7	6	\$29,741	\$35,960	\$35,727
15	Proposed New Positions:						
16	Auditor II	-	-	1	395-481	-	4,740
17	Accountant-auditor I	-	-	1	325-395	-	3,250
18	Estimated salary savings	-	-	-	-	-746	-1,263
19	Totals, Salaries and Wages	6	7	8	\$29,741	\$35,214	\$42,454
20	OPERATING EXPENSES						
21	Office				\$824	\$824	\$1,324
22	Printing				16,693	19,000	19,000
23	Telephone and Telegraph:						
24	Exchange charges				263	263	526
25	Long distance toll charges				58	58	108
26	Teletype and telegraph				26	26	52
27	Postage				1,115	1,115	1,615
28	Traveling				366	800	3,500
29	Automobile—operation				535	678	1,272
30	Totals, Operating Expenses				\$19,880	\$22,764	\$27,397
31	EQUIPMENT						
32	Office—additional				\$1,043	\$230	\$350
33	Automobile—replacement				-	800	-
34	Totals, Equipment				\$1,043	\$1,030	\$350
35	Totals, County Budgets and Reports Division				\$50,664	\$59,008	\$70,201
36	TAX COLLECTION DIVISION						
37	OPERATING EXPENSES						
38	Tax collection division charges				\$16,114	\$16,706	\$17,556
39	RECAPITULATION BY OBJECT						
40	Salaries and Wages:						
41	Positions now authorized	359.9	408	405	\$1,420,923	\$1,735,737	\$1,770,155
42	Proposed new positions	-	-	6	-	-	25,810
43	Estimated salary savings	-	-27	-20	-	-132,157	-135,056
44	Totals, Salaries and Wages	359.9	381	391	\$1,420,923	\$1,603,580	\$1,660,909
45	Operating expenses				368,955	480,086	489,572
46	Equipment				25,235	47,204	30,061
47	TOTAL EXPENDITURES FOR SUPPORT				\$1,815,113	\$2,130,870	\$2,180,542
48	General Fund				1,753,841	2,072,001	2,108,872
49	Postwar Unemployment and Construction Fund				54,620	36,221	22,784
50	Public School Building Loan Fund				6,652	22,648	48,886

## STATE CONTROLLER—Continued

## Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	Public School Building Loan Fund						
3							
4	SCHOOL BUILDING AID PROGRAM						
5	(Chapter 1389, Statutes of 1949)						
6							
7	Analysis						
8							
9	The accounting and auditing of school building aid to impoverished school districts are performed by the Controller's General Activities						
10	Divisions. The increase results from a shift in emphasis from the School Building Aid program of Chapter 1575, Statutes of 1947 and						
11	the Local Postwar Public Works program to this function.						
12							
13	OPERATING EXPENSES						
14	Accounting division charges-----				\$6,623	\$8,652	\$8,796
15	Audits division charges-----				29	13,996	40,090
16							
17	Totals, School Building Aid Program-----				\$6,652	\$22,648	\$48,886
18							
19	Postwar Unemployment and Construction Fund						
20							
21	LOCAL POSTWAR PUBLIC WORKS PROGRAM						
22							
23	OPERATING EXPENSES						
24	Accounting division charges-----				\$7,460	\$7,502	\$7,876
25	Audit division charges-----				47,160	28,719	14,908
26							
27	Totals, Local Postwar Public Works Program-----				\$54,620	\$36,221	\$22,784
28							
29							
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>MOTOR VEHICLE TRANSPORTATION TAX FUND</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The principal function of this division is to administer the collection provisions of the Motor Vehicle Transportation License Tax Act, the						
7	Motor Vehicle Fuel License Tax Act, the tax on insurance companies, and the assessments on oil and gas operators.						
8	The total increase over 1952-53 is \$6,404, categorically as follows:						
9							
10	<b>SALARIES AND WAGES:</b> The net increase of \$5,320 is composed of one additional intermediate account clerk, to June 30, 1954, to						
11	assist in the maintenance of a delinquent control file and related clerical duties, and an estimated decrease of one man year in vacant						
12	positions partially offset by a decrease of 1,920 in temporary help.						
13							
14	<b>EQUIPMENT:</b> The total of \$5,119 is a net increase of \$747 over 1952-53. The major item for 1953-54 is the replacement of four automo-						
15	biles totaling \$4,200.						
16							
17	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
18	Chief of division	1	1	1	\$481-584	\$7,008	\$7,008
19	Assistant chief of division	1	1	1	395-481	5,772	5,772
20	Field representative	7.5	8	8	310-376	35,379	35,660
21	Supervising account clerk I	1	1	1	325-395	4,740	4,740
22	Assistant cashier-clerk	0.6	-	-	220-268	-	-
23	Bookkeeping machine operator	2	2	2	231-281	6,137	6,445
24	Senior account clerk	2	2	2	268-325	7,800	7,800
25	Senior clerk	1	1	1	255-310	3,720	3,720
26	Intermediate stenographer-clerk	2.9	2	2	231-281	6,744	6,744
27	Senior stenographer-clerk	0.1	1	1	268-325	3,320	3,484
28	Intermediate typist-clerk	1.5	2	2	220-268	6,168	6,315
29	Junior clerk	1	1	1	200-243	2,916	2,916
30	Intermediate clerk	3	3	3	220-268	9,252	9,396
31	Temporary help	(0.2)	(0.5)	-	(546)	1,920	-
32							
33	Totals, Positions Now Authorized	24.6	25	25	\$91,622	\$100,876	\$100,000
34	Proposed New Position:						
35	Intermediate account clerk (to June						
36	30, 1954)	-	-	1	220-268	-	2,640
37	Estimated salary savings	-	-1.5	-0.5	-	-5,570	-2,014
38							
39	Totals, Salaries and Wages	24.6	23.5	25.5	\$91,622	\$95,306	\$100,626
40							
41	<b>OPERATING EXPENSES</b>						
42	Office				\$1,044	\$1,329	\$1,294
43	Printing				919	1,000	1,000
44	Telephone and Telegraph:						
45	Exchange charges				573	573	573
46	Long distance toll charges				720	800	800
47	Teletype and telegraph				171	171	171
48	Postage				793	900	900
49	Traveling				6,754	6,754	6,754
50	Automobile—mileage				153	153	153
51	Automobile—operation				4,751	4,751	4,751
52	Rent—building space				3,370	5,789	5,789
53	Pro rata general administrative charges				1,601	2,039	2,411
54	Seizure costs				-	200	200
55	Insurances				-	415	415
56							
57	Totals, Operating Expenses				\$20,849	\$24,874	\$25,211
58							
59	<b>EQUIPMENT</b>						
60	Office—replacement				\$5,161	\$1,685	\$150
61	Office—additional				407	1,662	769
62	Automobile—replacement				1,100	1,025	4,200
63							
64	Totals, Equipment				\$6,668	\$4,372	\$5,119
65							
66	<b>Totals, Tax Collection Division</b>				\$119,139	\$124,552	\$130,9

## STATE CONTROLLER—Continued

## Bureau of Highway Accounts and Reports

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MOTOR VEHICLE FUEL FUND						
2							
3							
4	Analysis						
5							
6	The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to report						
7	expenditures made for street and highway improvement.						
8	The program for 1953-54 will be same as for 1952-53. The total increase of \$9,791 arises from a decrease in vacant positions and other						
9	minor adjustments.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Assistant chief of division -----	0.7	1	1	\$584-710	\$7,984	\$8,384
13	Consultant -----	0.6	—	—	436-530	—	—
14	Supervisor of highway accounts -----	1.2	2	2	530-644	14,025	14,730
15	Senior accountant -----	2.7	3	3	481-584	18,516	19,353
16	Auditor II -----	0.5	—	—	376-458	—	—
17	Semisenior accountant -----	2.3	3	3	376-458	15,099	15,837
18	Accountant auditor I -----	2.6	5	5	325-395	20,600	21,465
19	Intermediate stenographer-clerk -----	2.6	3	3	231-281	8,784	9,223
20	Junior stenographer-clerk -----	0.1	—	—	210-255	—	—
21	Temporary help -----	—	(0.2)	(0.2)	—	420	420
22							
23	Totals, Positions Now Authorized ..	13.3	17	17	\$58,396	\$85,428	\$89,412
24	Estimated salary savings -----	—	—3.4	—2	—	—15,610	—11,648
25							
26	Totals, Salaries and Wages -----	13.3	13.6	15	\$58,396	\$69,818	\$77,764
27	OPERATING EXPENSES						
28	Office -----				\$599	\$599	\$599
29	Printing -----				3,778	4,000	4,000
30	Telephone and Telegraph:						
31	Exchange charges -----				238	238	238
32	Long distance toll charges -----				29	29	29
33	Teletype and telegraph -----				66	66	66
34	Postage -----				10	100	100
35	Traveling -----				8,106	12,930	14,000
36	Automobile—mileage -----				—	100	100
37	Automobile—operations -----				4,200	4,477	4,477
38	Rent—building space -----				720	1,800	1,800
39	Insurances -----				—	403	403
40							
41	Totals, Operating Expenses -----				\$17,746	\$24,742	\$25,812
42							
43	EQUIPMENT						
44	Office—additional -----				\$453	\$1,025	\$750
45	Automobile—replacement -----				—	—	1,050
46							
47	Totals, Equipment -----				\$453	\$1,025	\$1,800
48							
49	Totals, Bureau of Highway Accounts and Reports -----				\$76,595	\$95,585	\$105,376
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**Motor Vehicle Fuel Tax Refund Division**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	MOTOR VEHICLE FUEL FUND						
2	Analysis						
3	The Motor Vehicle Fuel Tax Refund Division refunds motor vehicle fuel taxes after auditing and investigating refund claims.						
4	The total increase over 1952-53 is \$12,208. Categorically as follows:						
5	SALARIES AND WAGES: The increase of \$10,440 is to provide for two accountant-auditor positions and one intermediate typist-clerk,						
6	to improve the quality of auditing of tax refund claims, raise the standard of correspondence with claimants, and free the time of						
7	the supervising investigator for closer supervision of field representatives.						
8	EQUIPMENT: The total of \$5,718 is an increase of \$1,768 over 1952-53. This amount includes \$1,347 to equip the proposed new posi-						
9	tions; \$921 for three adding machines for field representatives; \$3,150 for replacement of three automobiles, and \$300 for addi-						
10	tional miscellaneous.						
11	SALARIES AND WAGES						
12	SALARY RANGE						
13	Chief of division -----	1	1	1	\$505-613	\$7,356	\$7,356
14	Supervising investigator -----	1	1	1	395-481	5,772	5,772
15	Field representative -----	8.7	10	10	310-376	42,754	43,525
16	Supervising account clerk I -----	2	2	2	325-395	9,480	9,480
17	Senior account clerk -----	10.4	11	11	268-325	41,381	42,126
18	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
19	Calculating machine operator (key						
20	driven) -----	2.8	3	3	231-281	10,051	10,116
21	Intermediate stenographer-clerk -----	1	1	1	231-281	2,988	3,138
22	Intermediate file clerk -----	2	2	2	220-268	6,048	6,192
23	Intermediate typist-clerk -----	4.4	5	5	220-268	14,346	14,988
24	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
25	Junior clerk -----	0.2	-	-	200-243	-	-
26	Temporary help -----	(8)	(9)	(9)	(18,314)	21,243	21,243
27	Totals, Positions Now Authorized ..	35.5	38	38	\$145,556	\$167,851	\$170,368
28	Proposed New Positions:						
29	Accountant-auditor I -----	-	-	2	325-395	-	7,800
30	Intermediate typist-clerk -----	-	-	1	220-268	-	2,640
31	Estimated salary savings -----	-	-1.5	-1.5	-	-6,483	-9,000
32	Totals, Salaries and Wages -----	35.5	36.5	39.5	\$145,556	\$161,368	\$171,808
33	OPERATING EXPENSES						
34	Office -----				\$2,579	\$2,579	\$2,579
35	Printing -----				1,692	2,500	2,500
36	Telephone and Telegraph:						
37	Exchange charges -----				963	963	963
38	Long distance toll charges -----				436	476	476
39	Teletype and telegraph -----				6	6	6
40	Postage -----				4,162	4,162	4,162
41	Traveling -----				10,912	12,892	12,892
42	Automobile—mileage -----				28	28	28
43	Automobile—operation -----				5,684	6,487	6,487
44	Rent—building space -----				1,944	4,860	4,860
45	Insurances -----				-	504	504
46	Totals, Operating Expenses -----				\$28,406	\$35,457	\$35,457
47	EQUIPMENT						
48	Office—replacement -----				\$633	-	-
49	Office—additional -----				2,155	\$300	\$2,568
50	Automobile—replacement -----				1,742	2,050	3,150
51	Automobile—additional -----				-	1,600	-
52	Totals, Equipment -----				\$4,530	\$3,950	\$5,718
53	Totals, Motor Vehicle Fuel Tax Refund Division -----				\$178,492	\$200,775	\$212,983
54	RECAPITULATION BY OBJECT						
55	Salaries and Wages:						
56	Positions now authorized -----	48.8	55	55	\$203,952	\$253,279	\$259,780
57	Proposed new positions -----	-	-	3	-	-	10,440
58	Estimated salary savings -----	-	-4.9	-3.5	-	-22,093	-20,648
59	Totals, Salaries and Wages -----	48.8	50.1	54.5	\$203,952	\$231,186	\$249,572
60	Operating expenses -----				46,152	60,199	61,269
61	Equipment -----				4,983	4,975	7,518
62	TOTAL EXPENDITURES FOR SUPPORT -----				\$255,087	\$296,360	\$318,359



## STATE CONTROLLER—Continued

## Tax-deeded Lands Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>REDEMPTION TAX FUND</b>						
3							
4	Analysis						
5							
6	The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the						
7	State for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the						
8	levying and collection of taxes on real property; and renders service to the counties by setting up an abstract and index of						
9	tax-deeded lands.						
10	There is no major change anticipated in the program for 1953-54.						
11							
12	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
13	Chief of division	1	1	1	\$676-821	\$9,852	\$9,852
14	Assistant chief of division	1	1	1	556-676	8,112	8,112
15	District manager	8	8	8	415-505	48,360	48,480
16	Assistant district manager	4	4	4	295-358	17,184	17,184
17	Intermediate account clerk	1	1	1	220-268	3,216	3,216
18	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
19	Senior clerk	5	6	6	255-310	21,325	21,644
20	Intermediate clerk	8.2	8	7	220-268	24,708	22,140
21	Intermediate file clerk	1	1	1	220-268	3,216	3,216
22	Intermediate stenographer-clerk	5.3	6	6	231-281	19,600	19,848
23	Intermediate typist-clerk	2	2	1	220-268	6,072	3,216
24	Temporary help	(-)	(0.1)	(0.1)	-	210	210
25							
26	Totals, Positions Now Authorized	37.5	39	37	\$151,199	\$165,755	\$161,018
27	Estimated salary savings	-	-2	-1.5	-	-8,250	-6,371
28							
29	Totals, Salaries and Wages	37.5	37	35.5	\$151,199	\$157,505	\$154,647
30							
31	<b>OPERATING EXPENSES</b>						
32	Office				\$944	\$1,014	\$938
33	Printing				434	447	447
34	Telephone and Telegraph:						
35	Exchange charges				1,271	1,271	1,271
36	Long distance toll charges				204	204	204
37	Teletype and telegraph				25	25	25
38	Postage				821	821	821
39	Freight, cartage, and express				206	225	225
40	Traveling				12,300	12,300	12,300
41	Automobile—mileage				1,343	1,343	1,343
42	Automobile—operation				1,664	1,664	1,664
43	Rent—building space				11,361	12,773	12,773
44	Court costs				-	500	500
45	Maps				1,025	1,025	1,025
46	Pro rata Attorney General's services				7,500	7,500	7,500
47	Pro rata general fiscal administration				3,312	2,585	2,919
48	Insurance				1,004	1,404	1,404
49							
50	Totals, Operating Expenses				\$43,414	\$45,101	\$45,359
51							
52	<b>EQUIPMENT</b>						
53	Office—replacement				-	\$507	\$500
54	Office—additional				\$511	370	693
55	Automobile—replacement				1,227	-	-
56	Automobile—additional				1,562	-	-
57							
58	Totals, Equipment				\$3,300	\$877	\$1,193
59							
60	<b>Totals, Tax-deeded Lands Division</b>				<b>\$197,913</b>	<b>\$203,483</b>	<b>\$201,199</b>
61							
62	<b>REIMBURSEMENTS</b>						
63	Services to political subdivisions				-17,401	-18,000	-18,000
64							
65	<b>Net Totals, Tax-deeded Lands Division</b>				<b>\$180,512</b>	<b>\$185,483</b>	<b>\$183,199</b>
66							
67							
68	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
69					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
70							
71							
72							
73	<b>GENERAL FUND</b>						
74							
75	S.R.A. restitution collections				\$380	-	-
76	Miscellaneous income				1,276	\$1,000	\$1,000
77	County payments for care of inmates in care of:						
78	Youth Authority				536,456	559,195	601,331
79	Department of Mental Hygiene				1,959,473	1,797,580	2,063,200
80							
81	Totals, Revenue				\$2,497,585	\$2,357,775	\$2,665,531
82							
83							
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STATE CONTROLLER—Continued

Tax-deeded Lands Division

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	REDEMPTION TAX FUND			
3				
4	Accumulated surplus, July 1 -----	\$419,726	\$473,862	\$491,087
5	Prior year adjustments -----	—212	—	—
6				
7	Accumulated surplus adjusted, July 1 -----	\$419,514	\$473,862	\$491,087
8	Revenues: Redemption fees -----	247,057	215,000	215,000
9				
10	Total Available Funds -----	\$666,571	\$688,862	\$706,087
11	Expenditures:			
12	Support -----	\$180,512	\$185,483	\$183,199
13	Claims of Secretary of Board of Control -----	—	3	—
14	Contributions to State Employees' Retirement Fund -----	12,197	12,289	12,773
15				
16	Total Expenditures -----	\$192,709	\$197,775	\$195,972
17				
18	Accumulated Surplus, June 30 -----	\$473,862	\$491,087	\$510,115
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## BOARD OF EQUALIZATION

This agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, administers and enforces the Alcoholic Beverage Control Act, assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	General Administration .....	\$355,305	\$378,247	\$387,010	\$8,763
6	Division of Research and Statistics .....	49,944	48,227	49,638	1,411
7	Service Division .....	1,004,210	1,145,025	1,155,674	10,649
8	Division of Assessment Standards .....	168,885	135,001	146,617	11,616
9	Valuation Division .....	204,502	217,760	218,195	435
10	Retail Sales Tax Division .....	7,046,182	7,730,542	7,804,370	73,828
11	Alcoholic Beverage Control Division .....	2,259,332	2,399,228	2,431,953	32,725
12					
13	<b>TOTALS, SUPPORT—GENERAL ACTIVITIES</b> .....	<b>\$11,088,360</b>	<b>\$12,054,030</b>	<b>\$12,193,457</b>	<b>\$139,427</b>
14					<b>(1.2%)</b>
15	<b>Motor Vehicle Transportation Tax Fund</b>				
16	<b>SUPPORT</b>				
17	Motor Transportation License Tax Division .....	\$699,015	\$743,439	\$754,520	\$11,081
18	Contributions to State Employees' Retirement Fund .....	39,301	41,338	41,744	406
19					
20	<b>TOTAL EXPENDITURES</b> .....	<b>\$738,316</b>	<b>\$784,777</b>	<b>\$796,264</b>	<b>\$11,487</b>
21					<b>(1.5%)</b>
22	<b>Itinerant Merchants' Fund</b>				
23	<b>SUPPORT</b>				
24	Motor Transportation License Tax Division .....	\$17,957	\$23,317	\$23,394	\$77
25	Contributions to State Employees' Retirement Fund .....	1,150	1,519	1,519	-
26					
27	<b>TOTAL EXPENDITURES</b> .....	<b>\$19,107</b>	<b>\$24,836</b>	<b>\$24,913</b>	<b>\$77</b>
28					<b>(0.3%)</b>
29	<b>Motor Vehicle Fuel Fund</b>				
30	<b>SUPPORT</b>				
31	Motor Vehicle Fuel Tax Division .....	\$449,919	\$491,326	\$498,395	\$7,069
32	Contributions to State Employees' Retirement Fund .....	27,782	30,672	30,672	-
33					
34	<b>TOTAL EXPENDITURES</b> .....	<b>\$477,701</b>	<b>\$521,998</b>	<b>\$529,067</b>	<b>\$7,069</b>
35					<b>(1.4%)</b>
36	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$12,323,484</b>	<b>\$13,385,641</b>	<b>\$13,543,701</b>	<b>\$158,060</b>
37					<b>(1.2%)</b>

## RECONCILIATION WITH APPROPRIATIONS

41	<b>General Fund</b>				
42	<b>Support—(General Activities):</b>				
43	Budget Act appropriation .....	\$10,494,658	\$11,297,581	\$12,193,457	
44	Allocations from Emergency Fund .....	12,648	-	-	
45	Allocations from Salary Increase Fund .....	922,016	761,395	-	
46					
47	Total Available .....	\$11,429,322	\$12,058,976	\$12,193,457	
48	Unexpended balance, estimated savings .....	-340,962 <sup>a</sup>	-4,946 <sup>b</sup>	-	
49					
50	<b>TOTAL EXPENDITURES (General Activities)</b> .....	<b>\$11,088,360</b>	<b>\$12,054,030</b>	<b>\$12,193,457</b>	
51					
52	<b>Motor Vehicle Transportation Tax Fund</b>				
53	<b>Support:</b>				
54	Budget Act appropriation .....	\$670,351	\$723,088	\$754,520	
55	Deficiency authorizations .....	15,383	-	-	
56	Allocations from Salary Increase Fund .....	45,380	38,571	-	
57					
58	Total Available .....	\$731,114	\$761,659	\$754,520	
59	Unexpended balance, estimated savings .....	-32,099 <sup>c</sup>	-18,220 <sup>d</sup>	-	
60					
61	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$699,015</b>	<b>\$743,439</b>	<b>\$754,520</b>	
62	Contributions to State Employees' Retirement Fund .....	39,301	41,338	41,744	
63					
64	<b>TOTAL EXPENDITURES</b> .....	<b>\$738,316</b>	<b>\$784,777</b>	<b>\$796,264</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$284,482; operating expenses, \$76,237; equipment, \$4,304; and loss in reimbursements, \$24,061.

<sup>b</sup> Composed of savings in salaries and wages, \$30,000; operating expenses, \$12,874; and loss in reimbursements, \$37,928.

<sup>c</sup> Composed of savings in salaries and wages, \$22,891; operating expenses, \$4,871; equipment, \$167; and excess reimbursements, \$4,170.

<sup>d</sup> Composed of savings in operating expenses, \$11,394; and excess reimbursements, \$6,826.



## BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>Itinerant Merchants' Fund</b>				
5	Support:				
6	Budget Act appropriation -----	\$7,932	\$16,491	\$23,394	
7	Deficiency authorizations -----	10,026	6,826	—	
8					
9	Total Available -----	\$17,958	\$23,317	\$23,394	
10	Unexpended balance, estimated savings -----	—1	—	—	
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$17,957	\$23,317	\$23,394	
13	Contributions to State Employees' Retirement Fund -----	1,150	1,519	1,519	
14					
15	<b>TOTAL EXPENDITURES</b> -----	\$19,107	\$24,836	\$24,913	
16					
17	<b>Motor Vehicle Fuel Fund</b>				
18	Support:				
19	Budget Act appropriation -----	\$421,449	\$454,269	\$498,395	
20	Deficiency authorizations -----	7,604	9,000	—	
21	Allocations from Salary Increase Fund -----	31,534	28,057	—	
22					
23	Total Available -----	\$460,587	\$491,326	\$498,395	
24	Unexpended balance, estimated savings -----	—10,668 <sup>e</sup>	—	—	
25					
26	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$449,919	\$491,326	\$498,395	
27	Contributions to State Employees' Retirement Fund -----	27,782	30,672	30,672	
28					
29	<b>TOTAL EXPENDITURES</b> -----	\$477,701	\$521,998	\$529,067	
30					
31	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$12,323,484	\$13,385,641	\$13,543,701	

<sup>e</sup> Composed of savings in salaries, wages, \$4,302; operating expenses, \$5,309, and equipment, \$1,057.

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## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions—General Fund activities-----				2,372.9	2,373.2	2,376.2	3
5	Number of positions—Special Fund activities-----				202.9	204.5	205.5	1
6								
7	Total number of positions-----				2,575.8	2,577.7	2,581.7	4
8								
9	This budget provides generally for continuation of the existing level of service. The additional \$158,060 for 1953-54 represents a \$39,352							
10	increase in salaries and wages for eight new positions, and a seven man-year decrease in vacant positions, offset by the elimination of							
11	11 existing positions; a \$94,499 increase in operating expenses, principally for printing and rental of office space; and a \$11,307							
12	increase for equipment. A detailed explanation of these increases may be found by reference to the analysis under each division.							
13								
14								
15	GENERAL FUND							
16								
17	GENERAL ADMINISTRATION							
18								
19	Analysis							
20								
21	This division consists of the general administration, departmental accounting, and personnel administration functions of the Board of							
22	Equalization.							
23	The total net increase over 1952-53 is \$8,763, which provides for an additional \$12,952 for the biennial printing of the 1953 Revenue Laws							
24	of California, and for minor reductions in the salaries and wages and equipment categories.							
25	The \$7,341 for equipment is a decrease of \$2,551 below 1952-53, and consists of \$3,850 for the replacement of three automobiles; \$1,636							
26	for the replacement of worn out and obsolete office equipment; \$855 for a microfilm reader and file cabinet; and \$1,000 for miscella-							
27	neous items.							
28								
29	SALARIES AND WAGES							
30	Executive:				SALARY RANGE			
31	Board member -----	4	4	4	\$1,167	\$56,000	\$56,000	
32	Deputy to member -----	4	4	4	613	29,424	29,424	
33	Assistant to member -----	3.7	4	4	556-676	31,940	32,320	
34	Executive secretary -----	1	1	1	1,150	13,800	13,800	
35	Assistant to secretary -----	0.8	1	1	584-710	7,008	7,356	
36	Senior administrative analyst -----	0.2	1	1	584-710	7,066	7,418	
37	Associate administrative analyst -----	0.8	—	—	481-584	—	—	
38	Public information officer -----	1	1	1	481-584	7,008	7,008	
39	Auditor III -----	0.4	—	—	481-584	—	—	
40	Legal:							
41	Consulting tax counsel -----	1	1	1	782-950	11,400	11,400	
42	Tax counsel -----	1	1	1	676-821	8,660	9,088	
43	Assistant counsel -----	1.2	2	2	415-505	10,968	11,292	
44	Junior counsel -----	0.3	1	1	341-395	4,245	4,458	
45	Senior librarian -----	0.9	1	1	325-395	4,177	4,386	
46	Junior librarian -----	0.1	—	—	281-341	—	—	
47	Office:							
48	Hearing reporter -----	1	1	1	376-458	5,496	5,496	
49	Secretary-stenographer -----	3.7	4	4	310-376	17,346	17,532	
50	Senior stenographer-clerk -----	4	4	4	268-325	15,052	15,315	
51	Intermediate stenographer-clerk -----	0.4	1	1	231-281	3,372	3,372	
52	Intermediate clerk -----	1	1	1	220-268	3,216	3,216	
53	Accounting:							
54	Accounting officer IV -----	1	1	1	584-710	8,520	8,520	
55	Supervising account clerk II -----	1	1	1	376-458	5,496	5,496	
56	Senior account clerk -----	3.5	4	4	268-325	15,600	15,600	
57	Intermediate account clerk -----	6	6	6	220-268	18,635	18,938	
58	Bookkeeper I -----	1	1	1	268-325	3,900	3,900	
59	Bookkeeping machine operator -----	2	2	2	231-281	6,021	6,321	
60	Intermediate typist-clerk -----	8.1	9	9	220-268	27,224	27,991	
61	Junior typist-clerk -----	3.3	3	3	200-243	8,362	8,483	
62	Supervising clerk II -----	1	1	1	358-436	5,232	5,232	
63	Senior clerk -----	2	2	2	255-310	7,440	7,440	
64	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900	
65	Intermediate stenographer-clerk -----	0.3	0.5	0.5	231-281	1,686	1,686	
66	Personnel:							
67	Personnel officer II -----	1	1	1	613-745	7,449	7,824	
68	Senior clerk -----	1	1	1	255-310	3,456	3,630	
69	Intermediate clerk -----	2.2	3	3	220-268	8,514	8,944	
70	Intermediate stenographer-clerk -----	1	1	1	231-281	3,177	3,333	
71	Intermediate typist-clerk -----	1	1	1	220-268	3,151	3,216	
72	Temporary help -----	(0.1)	(0.8)	(—)	(212)	1,900	—	
73	Terminal pay -----	—	—	—	(722)	700	700	
74	Indefinite military leave pay -----	—	—	—	(4,451)	5,000	5,000	
75	Services rendered by Retail Sales Tax							
76	Division -----	—	—	—	(460)	500	500	
77								
78	Totals, Positions Now Authorized-----	66.9	71.5	71.5	\$334,048	\$382,041	\$385,535	
79	Estimated salary savings-----	—	—4	—4	—	—17,564	—22,958	
80								
81	Totals, Salaries and Wages-----	66.9	67.5	67.5	\$334,048	\$364,477	\$362,577	

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	GENERAL ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$1,263	-	-
6	Printing .....				1,401	\$2,000	\$1,870
7	Printing—Revenue Laws .....				12,348	1,236	14,188
8	Telephone and Telegraph:						
9	Exchange charges .....				4,932	5,040	5,040
10	Long distance toll charges .....				3,509	3,510	3,510
11	Teletype and telegraph .....				483	485	485
12	Traveling .....				17,990	19,607	20,000
13	Postage .....				264	270	270
14	Automobile—mileage .....				1,035	1,056	1,056
15	Automobile—operation .....				8,681	9,000	9,000
16	Membership in Federation of Tax Administrators .....				4,000	4,000	4,000
17	Services rendered by Retail Sales Tax Division .....				1,040	1,067	1,067
18							
19	Totals, Operating Expenses .....				\$56,946	\$47,271	\$60,486
20							
21	EQUIPMENT						
22	Office—replacement .....				\$1,042	\$1,026	\$1,636
23	Office—additional .....				2,125	2,079	1,855
24	Automobile—replacement .....				4,438	6,788	3,850
25							
26	Totals, Equipment .....				\$7,605	\$9,893	\$7,341
27							
28	Totals, General Administration .....				\$398,599	\$421,641	\$430,404
29	General Fund .....				355,305	378,247	387,010
30	Motor Vehicle Transportation Tax Fund .....				26,908	26,908	26,908
31	Motor Vehicle Fuel Fund .....				16,386	16,486	16,486
32							
33							
34	DIVISION OF RESEARCH AND STATISTICS						
35							
36	Analysis						
37							
38	This division performs the research and statistical functions for the board.						
39	The total increase over 1952-53 is \$1,411. Other than a small increase in the line item for printing and the extension of one junior						
40	research technician to June 30, 1954, for the purpose of completing the property tax assessment surveys required by Sections 1564						
41	to 15645 of the Government Code, no significant change in program is anticipated in 1953-54.						
42							
43	SALARIES AND WAGES						
44	Chief of the division .....	0.8	1	1	SALARY RANGE		
45	Senior statistician .....	1	1	1	\$710-862	\$10,344	\$10,344
46	Assistant statistician .....	1	1	1	584-710	8,520	8,520
47	Junior research technician (extended to				395-481	5,254	5,496
48	June 30, 1954) .....	1	1	1	325-395	4,194	4,404
49	Research writer .....	1	-	-	481-584	-	-
50	Senior stenographer-clerk .....	1	1	1	268-325	3,585	3,765
51	Intermediate stenographer-clerk .....	1	1	1	231-281	3,372	3,372
52	Intermediate account clerk .....	1	1	1	220-268	2,856	3,000
53	Junior typist-clerk .....	1	1	1	200-243	2,460	2,580
54	Temporary help .....	(0.4)	(0.7)	(0.5)	(1,078)	1,800	1,200
55	Terminal pay .....	-	-	-	(135)	200	200
56							
57	Totals, Positions Now Authorized .....	8.8	8	8	\$44,507	\$42,585	\$42,881
58	Estimated salary savings .....	-	-	-	-	-	-896
59							
60	Totals, Salaries and Wages .....	8.8	8	8	\$44,507	\$42,585	\$41,985
61							
62	OPERATING EXPENSES						
63	Printing .....				\$3,784	\$3,900	\$5,100
64	Telephone and Telegraph:						
65	Exchange charges .....				260	264	264
66	Long distance toll charges .....				116	120	120
67	Teletype and telegraph .....				6	10	10
68	Traveling .....				811	1,200	1,200
69	Postage .....				45	58	58
70	Automobile—operation .....				331	-	-
71							
72	Totals, Operating Expenses .....				\$5,353	\$5,552	\$6,752
73							
74	EQUIPMENT						
75	Office—replacement .....				-	-	\$726
76	Office—additional .....				\$84	\$90	175
77							
78	Totals, Equipment .....				\$84	\$90	\$901
79							
80	Totals, Division of Research and Statistics .....				\$49,944	\$48,227	\$49,638
81							
82							
83							
84							
85							
86							



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SERVICE DIVISION</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The division, established July 1, 1951, consolidated the service functions of the board in order that economies due to centralized opera-						
7	tions could be realized. The division has the responsibility for cashiering, mailing, addressograph, supply, tabulating, and other gen-						
8	eral services.						
9	The increase over 1952-53 is \$16,153, categorically as follows:						
10							
11	<b>SALARIES AND WAGES:</b> The total decrease in this category is \$24,616, representing the elimination of nine positions in 1953-54.						
12	Six are a result of new addressing, folding, stuffing, and photographic reproduction machines installed during the 1951-52, 1952-53						
13	and 1953-54 Fiscal Years. Three are a result of centralization of the tabulating operation and the use of the tabulating machines for						
14	certain operations performed manually prior to the centralization.						
15							
16	<b>OPERATING EXPENSES:</b> The increase is \$54,092, consisting of an increase in rent of \$64,999 offset by decreases in printing and						
17	other line items. Of the increase in rent, \$31,178 is for expansion and relocation of the Los Angeles district office, \$12,000 is for						
18	a new branch office in Van Nuys, \$1,800 is for a new branch office in Monterey, \$600 is for a new out-of-state office in Seattle, and the						
19	balance is for rate increases and extensions of space increases granted in 1952-53.						
20							
21	<b>EQUIPMENT:</b> The \$19,029 provided is a decrease of \$13,323 under 1952-53. The major items are \$2,794 for replacement of worn-out						
22	and obsolete equipment, \$5,820 for an air-conditioner for the centralized tabulating operation, \$6,000 for an envelope-inserting						
23	machine which will contribute to the six position saving discussed above, \$2,000 for attachments to the board's new photostat						
24	machine that will cause savings in chemical expenses, and the balance in additional miscellaneous items.						
25							
26	<b>SALARIES AND WAGES</b>						
27	General Office:				<b>SALARY RANGE</b>		
28	Office manager -----	1	1	1	\$556-676	\$7,573	\$7,952
29	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
30	Senior file clerk -----	1	1	1	255-310	3,720	3,720
31	Intermediate typist-clerk -----	2	2	2	220-268	5,700	5,988
32	Photocopyist -----	2	2	2	243-295	7,080	7,080
33	Women's rest room attendant -----	1	1	1	220-268	3,216	3,216
34	Cashier:						
35	Supervising account clerk II -----	1	1	1	376-458	5,496	5,496
36	Supervising account clerk I -----	1	1	1	325-395	4,740	4,740
37	Senior account clerk -----	4	4	4	268-325	15,600	15,600
38	Intermediate account clerk -----	17.3	17	17	220-268	52,425	53,806
39	Intermediate typist-clerk -----	0.9	1	1	220-268	2,717	2,856
40	Junior typist-clerk -----	1.8	2	2	200-243	5,516	5,644
41	Intermediate clerk -----	2.5	2	2	220-268	5,868	6,167
42	Junior clerk -----	5.5	7	7	200-243	18,209	19,045
43	Mailing:						
44	Senior clerk -----	1	1	1	255-310	3,720	3,720
45	Intermediate clerk -----	6.1	6	6	220-268	18,721	18,924
46	Junior clerk -----	17.4	18	15	200-243	48,554	42,251
47	Supply:						
48	Storekeeper I -----	1	1	1	281-341	4,060	4,092
49	Stock clerk -----	2.9	4	4	243-295	13,556	13,823
50	Intermediate clerk -----	1.6	1	1	220-268	3,216	3,216
51	Junior clerk -----	2	2	2	200-243	5,140	5,390
52	Addressograph:						
53	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
54	Supervising addressing machine						
55	operator -----	1	1	1	243-295	3,442	3,540
56	Addressing machine operator -----	7.4	7	4	210-255	19,650	12,141
57	Intermediate clerk -----	4.9	4	4	220-268	12,492	12,636
58	Junior clerk -----	5.2	6	6	200-243	15,210	15,954
59	Junior typist-clerk -----	0.3	1	1	200-243	2,460	2,580
60	Tabulating:						
61	Accounting tabulating machine						
62	supervisor III -----	1	1	1	481-584	7,008	7,008
63	Accounting tabulating machine						
64	supervisor II -----	1	1	1	395-481	5,542	5,772
65	Accounting tabulating machine						
66	supervisor I -----	1	1	1	325-395	4,740	4,740
67	Supervising tabulating machine						
68	operator -----	2	2	2	281-341	7,722	7,902
69	Tabulating machine operator -----	5.3	6	6	255-310	20,564	21,210
70	Key punch operator II -----	13.4	16	13	231-281	49,141	41,858
71	Calculating machine operator -----	1	2	2	231-281	5,976	6,276
72	Intermediate typist-clerk -----	0.7	1	1	220-268	2,784	2,928
73	Temporary help -----	(4)	(3)	(3)	(9,510)	7,500	7,500
74	Terminal pay -----	-	-	-	(255)	750	350
75							
76	Totals, Positions Now Authorized --	119.2	126	117	\$357,357	\$408,220	\$393,033
77	Estimated salary savings -----	-	-4.5	-4.5	-	-15,000	-24,429
78							
79	Totals, Salaries and Wages -----	119.2	121.5	112.5	\$357,357	\$393,220	\$368,604
80							
81							
82							
83							
84							
85							
86							

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SERVICE DIVISION—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$69,481	\$70,000	\$70,000
6	Office alterations and moving .....				25,022	2,350	—
7	Printing .....				23,382	38,354	32,257
8	Telephone and Telegraph:						
9	Exchange charges .....				701	900	900
10	Long distance toll charges .....				—	40	40
11	Postage .....				53,611	65,250	65,250
12	Freight, cartage, and express .....				3,354	3,415	3,915
13	Traveling .....				3,934	4,000	4,000
14	Automobile—operation .....				313	76	76
15	Rent—building space .....				529,509	605,001	670,000
16	Rent—tabulating equipment .....				38,728	41,688	38,728
17	Rent—other equipment .....				—	780	780
18	Newspaper clippings .....				646	700	700
20	Totals, Operating Expenses .....				\$748,681	\$832,554	\$886,646
22	EQUIPMENT						
23	Office—replacement .....				\$660	\$25,241	\$2,794
24	Office—additional .....				9,023	5,873	16,235
25	Automobile—replacement .....				—	1,238	—
27	Totals, Equipment .....				\$9,683	\$32,352	\$19,029
29	Totals, Service Division .....				\$1,115,721	\$1,258,126	\$1,274,279
31	REIMBURSEMENTS						
32	Services to other state and public agencies .....				—16,899	—16,899	—16,899
34	Net Totals, Service Division .....				\$1,098,822	\$1,241,227	\$1,257,380
35	General Fund .....				1,004,210	1,145,025	1,155,674
36	Motor Vehicle Transportation Tax Fund .....				61,398	58,497	61,721
37	Motor Vehicle Fuel Fund .....				33,214	37,705	39,985
40	DIVISION OF ASSESSMENT STANDARDS						
41	Analysis						
44	This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for county use, and in general to assist the county assessors in the performance of their duties.						
47	The total increase over 1952-53 of \$11,616 consists of two proposed new positions of associate estimator of building construction and associate auditor-appraiser. The first position will, under Section 401.5 of the Revenue and Taxation Code, compile and issue to county assessors data relating to the basic costs of various classes and kinds of property in order to promote uniformity in appraisal practices and in assessed values throughout the State. The associate auditor-appraiser is required under Section 254.5 of the Revenue and Taxation Code to review claims for property tax exemption on the ground that the claimant was operating on a nonprofit basis. The term "nonprofit" was construed broadly in the past, but in May, 1952, the State Supreme Court defined the term so as to require a much more thorough examination of such claims.						
55	SALARIES AND WAGES						
56	Assessment Equalization:				SALARY RANGE		
57	Chief of division .....	1	1	1	\$710-862	\$10,344	\$10,344
58	Assistant chief of division .....	1	1	1	613-745	8,940	8,940
59	Senior stenographer-clerk .....	2	2	2	268-325	7,194	7,356
60	Delineator .....	2.7	3	3	329-395	12,233	12,842
61	Senior drafting aid .....	1	1	1	310-376	3,825	4,012
62	Intermediate typist-clerk .....	2	2	2	220-268	5,805	6,060
63	Intermediate clerk .....	1	—	—	220-268	—	—
64	Senior rural land appraiser .....	1	1	1	556-676	8,112	8,112
65	Senior petroleum and mining appraisal engineer .....	1	1	1	556-676	7,920	8,112
66	Associate real property appraiser .....	4	4	4	458-556	26,558	26,688
68	Assistant real property appraiser .....	2.8	3	3	376-458	14,890	15,481
69	Junior real property agent .....	3.6	—	—	310-376	—	—
70	Associate valuation engineer .....	1	1	1	481-584	7,008	7,008
71	County Contract Mapping:						
72	Assistant civil engineer .....	0.2	1	1	395-481	4,740	4,980
73	Intermediate stenographer-clerk .....	1	1	1	231-281	2,844	2,988
74	Delineator .....	10.7	12	12	325-395	52,616	54,581
75	Senior drafting aid .....	7.5	7	7	310-376	26,869	28,184
76	Temporary help .....	(0.1)	(0.1)	(0.1)	(249)	200	200
77	Terminal pay .....	—	—	—	(309)	600	600
78	Services rendered by Retail Sales Tax Division .....	—	—	—	(815)	856	856
80	Totals, Positions Now Authorized .....	43.5	41	41	\$191,531	\$201,554	\$207,344



### General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ASSESSMENT STANDARDS—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Associate estimator of building						
5	construction	—	—	1	\$481-584	—	\$5,772
6	Associate auditor-appraiser	—	—	1	481-584	—	5,772
7	Estimated salary savings	—	—4.5	—4.5	—	—\$21,764	—27,554
8	Totals, Salaries and Wages	43.5	36.5	38.5	\$191,531	\$179,790	\$191,334
9	OPERATING EXPENSES						
10	Maps and map service				\$1,413	\$1,413	\$1,413
11	Mapping service to counties				2,559	2,559	2,559
12	Printing				19,687	5,500	4,500
13	Telephone and Telegraph:						
14	Exchange charges				1,416	1,416	1,416
15	Long distance toll charges				1,355	1,360	1,360
16	Teletype and telegraph				30	30	30
17	Traveling				16,206	14,500	16,500
18	Postage				175	180	180
19	Automobile—mileage				1,261	1,261	1,261
20	Automobile—operation				6,172	5,000	5,000
21	Services rendered by Retail Sales Tax Division				313	314	314
22	Totals, Operating Expenses				\$50,587	\$33,533	\$34,533
23	EQUIPMENT						
24	Office—replacement				\$371	—	—
25	Office—additional				4,323	\$1,678	\$750
26	Automobile—replacement				1,165	—	—
27	Totals, Equipment				\$5,859	\$1,678	\$750
28	Totals, Division of Assessment Standards				\$247,977	\$215,001	\$226,617
29	REIMBURSEMENTS						
30	Mapping services to counties				—79,092	—80,000	—80,000
31	Net Totals, Division of Assessment Standards				\$168,885	\$135,001	\$146,617
32	VALUATION DIVISION						
33	Analysis						
34	This division administers the assessment of the public utility properties in the State. The total increase over 1952-53 is \$435, reflecting a						
35	change in program for 1953-54.						
36	SALARIES AND WAGES						
37	Chief of division	1	1	1	\$950-1,050	\$11,650	\$12,250
38	Assistant chief of division	1	1	1	710-862	9,579	10,057
39	Utility valuation clerk	1	1	1	310-376	4,512	4,512
40	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
41	Intermediate stenographer-clerk	2.3	2	2	231-281	6,216	6,360
42	Intermediate typist-clerk	0.6	1	1	220-268	2,706	2,844
43	Supervising calculating machine						
44	operator	0.9	1	1	268-325	3,900	3,900
45	Calculating machine operator	3	3	3	231-281	9,204	9,498
46	Senior account clerk	1	1	1	268-325	3,765	3,900
47	Intermediate account clerk	1	1	1	220-268	3,216	3,216
48	Senior valuation engineer	2	2	2	556-676	16,224	16,224
49	Associate valuation engineer	5.5	6	6	481-584	41,054	41,556
50	Assistant valuation engineer	7.3	10	10	395-481	51,695	53,434
51	Junior engineer	6.5	8	8	341-395	34,411	35,878
52	Assistant real property appraiser	0.4	—	—	376-458	—	—
53	Delineator	2	2	2	325-395	8,898	9,126
54	Utility valuation analyst	1	1	1	481-584	7,008	7,008
55	Temporary help	(0.4)	(—)	(—)	(1,093)	—	—
56	Terminal pay	—	—	—	(95)	200	200
57	Totals, Positions Now Authorized	37.5	42	42	\$184,274	\$218,138	\$223,863
58	Estimated salary savings	—	—5	—5	—	—26,275	—32,000
59	Totals, Salaries and Wages	37.5	37	37	\$184,274	\$191,863	\$191,863
60	OPERATING EXPENSES						
61	Maps and map service				\$2,081	\$2,500	\$2,500
62	Printing				2,906	3,494	4,000
63	Telephone and Telegraph						
64	Exchange charges				1,076	1,076	1,076
65	Long distance toll charges				84	86	86
66	Teletype and telegraph				25	25	25



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	VALUATION DIVISION—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling .....				\$11,414	\$15,000	\$16,000
4	Postage .....				24	26	26
5	Automobile—operation .....				2,078	2,364	2,364
6	Totals, Operating Expenses .....				\$19,688	\$24,571	\$26,077
7	EQUIPMENT						
8	Office—replacement .....				\$356	—	—
9	Office—additional .....				184	\$1,326	\$255
10	Totals, Equipment .....				\$540	\$1,326	\$255
11	Totals, Valuation Division .....				\$204,502	\$217,760	\$218,195
12	RETAIL SALES TAX DIVISION						
13	Analysis						
14	This division assesses and collects the retail sales and use taxes. No significant change in program is planned in 1953-54.						
15	The increase for the entire division over 1952-53 is \$73,828 of which \$30,000 in salaries and wages and \$9,359 in traveling and auto-						
16	mobile mileage expenses are related to a decrease in the estimated number of vacant positions. Partly offsetting this increase						
17	is the elimination of two clerical positions on January 1, 1953, as a result of savings effected by the installation of a mechanized						
18	system of preparing audit working papers. The remainder of the total increase is caused by an amount of \$90,318 in equipment						
19	proposed for 1953-54, an increase of \$32,474 over 1952-53.						
20	1. Replacement of worn-out and obsolete equipment .....						\$24,774
21	2. Replacement of 20 automobiles exceeding 100,000 miles .....						18,950
22	3. Additional miscellaneous equipment for work load and necessary improvements in service .....						28,594
23	4. Revision of the alphabetical file section's procedures at a total equipment cost of \$30,000, to be partially						
24	funded by the abolishment of five intermediate clerk positions effective September 1, 1953 .....						18,000
25	Headquarters						
26	SALARIES AND WAGES						
27	Executive:				SALARY RANGE		
28	Sales tax administrator .....	1	1	1	\$821-1,000	\$12,000	\$12,000
29	Assistant sales tax administrator .....	1	1	1	745-905	10,860	10,860
30	Auditor III .....	0.2	1	1	481-584	7,008	7,008
31	Accountant-auditor I .....	0.2	1	1	325-395	4,177	4,386
32	Secretary-stenographer .....	1	1	1	310-376	4,386	4,512
33	Senior stenographer-clerk .....	0.2	1	1	268-325	3,442	3,615
34	Legal:						
35	Tax counsel .....	1	1	1	676-821	9,852	9,852
36	Associate tax counsel .....	1.4	2	2	556-676	14,784	15,120
37	Assistant counsel .....	0.5	1	1	415-505	5,085	5,342
38	Junior counsel .....	1	1	1	341-395	4,279	4,494
39	Senior stenographer-clerk .....	3.6	2	2	268-325	7,770	7,800
40	Intermediate stenographer-clerk .....	0.2	1	1	231-281	3,164	3,320
41	Auditing:						
42	Principal sales tax auditor .....	1	1	1	676-821	8,800	9,236
43	Supervising auditor II .....	2	2	2	584-710	17,040	17,040
44	Supervising auditor I .....	7	7	7	530-644	54,096	54,096
45	Auditor III .....	18.8	18	18	481-584	122,662	124,560
46	Auditor II .....	26.2	26	26	395-481	146,233	147,546
47	Accountant-auditor I .....	41.2	44	44	325-395	199,450	203,329
48	Junior accountant-auditor .....	19.1	20	20	295-325	75,225	77,565
49	Intermediate clerk .....	14.4	15	15	220-268	44,924	46,596
50	Junior clerk .....	5.2	4	4	200-243	10,538	10,926
51	Supervising account clerk II .....	1	1	1	376-458	5,496	5,496
52	Senior account clerk .....	4	4	4	268-325	15,600	15,600
53	Intermediate account clerk .....	18.7	18	18	220-268	55,241	56,509
54	Intermediate account clerk (to De-						
55	cember 31, 1952) .....	2	2	—	220-268	2,684	—
56	Senior stenographer-clerk .....	1.2	2	2	268-325	7,470	7,650
57	Intermediate stenographer-clerk .....	5.3	4	4	231-281	12,093	12,698
58	Junior stenographer-clerk .....	2.5	5	5	210-255	13,095	13,744
59	Intermediate typist-clerk .....	25.3	25	25	220-268	75,107	77,531
60	Junior typist-clerk .....	3.8	3	3	200-243	7,759	8,141
61	Calculating machine operator .....	12	13	13	231-281	41,040	42,249
62	Intermediate file clerk .....	0.3	1	1	220-268	2,739	2,880
63	Collections:						
64	Supervising account clerk I .....	1	1	1	325-395	4,740	4,740
65	Senior account clerk .....	1.9	2	2	268-325	7,800	7,800
66	Intermediate account clerk .....	11	11	11	220-268	34,539	35,002
67	Intermediate clerk .....	5	5	5	220-268	15,174	15,456
68	Junior clerk .....	1	1	1	200-243	2,868	2,916
69	Senior stenographer-clerk .....	0.2	1	1	268-325	3,900	3,900
70	Intermediate stenographer-clerk .....	2.9	3	3	231-281	9,588	9,732
71	Intermediate typist-clerk .....	6.2	7	7	220-268	19,711	20,702
72	Junior typist-clerk .....	0.8	—	—	200-243	—	—
73	Auditor II .....	0.4	2	2	395-481	11,544	11,544
74	Supervisor of collections .....	1	1	1	481-584	7,008	7,008

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Headquarters—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Tabulating:				SALARY RANGE		
8	Supervising account clerk II-----	1	1	1	\$376-458	\$5,496	\$5,496
9	Senior account clerk-----	2	2	2	268-325	7,800	7,800
10	Intermediate account clerk-----	5	5	5	220-268	14,897	15,420
11	Supervising tabulating machine						
12	operator-----	0.6	1	1	281-341	4,092	4,092
13	Calculating machine operator-----	3.7	3	3	231-281	9,557	9,869
14	Intermediate clerk-----	4.7	6	6	220-268	18,655	19,019
15	Junior clerk-----	7.9	8	8	200-243	20,803	21,729
16	Junior typist-clerk-----	1	1	1	200-243	2,868	2,916
17	Junior stenographer-clerk-----	0.6	—	—	210-255	—	—
18	Master Files:						
19	Supervising clerk II-----	1	1	1	358-436	5,232	5,232
20	Intermediate clerk-----	11	14.5	14.5	220-268	41,191	43,156
21	Junior clerk-----	17	15.5	15.5	200-243	42,324	43,212
22	Supervising file clerk I-----	1	1	1	310-376	4,512	4,512
23	Senior file clerk-----	5.5	6	6	255-310	21,736	22,080
24	Intermediate file clerk-----	20	19	19	220-268	60,792	61,104
25	Permits:						
26	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
27	Senior clerk-----	0.1	1	1	255-310	3,386	3,555
28	Intermediate clerk-----	4.3	5	5	220-268	15,580	15,828
29	Junior clerk-----	4	4	4	200-243	11,122	11,338
30	Intermediate typist-clerk-----	1.7	1	1	220-268	3,164	3,216
31	Junior typist-clerk-----	0.6	—	—	200-243	—	—
32	Intermediate stenographer-clerk-----	1	1	1	231-281	3,177	3,333
33	Intermediate account clerk-----	1	1	1	220-268	3,216	3,216
34	Alphabetical Files:						
35	Supervising file clerk I-----	1	1	1	310-376	4,512	4,512
36	Senior file clerk-----	1	1	1	255-310	3,720	3,720
37	Intermediate file clerk-----	6	5	5	220-268	15,358	16,002
38	Intermediate clerk-----	3.7	5	5	220-268	14,141	14,856
39	Junior clerk-----	6.2	6	6	200-243	15,752	16,232
40	Intermediate typist-clerk-----	0.2	1	1	220-268	2,832	2,976
41	Junior typist-clerk (part time)-----	0.5	0.5	0.5	200-243	1,458	1,458
42	Out-of-State Auditing:						
43	Supervising auditor I-----	2	2	2	530-644	15,456	15,456
44	Out-of-state auditor III-----	2.1	4	4	481-584	24,352	25,556
45	Out-of-state auditor II-----	10.2	11	11	395-481	58,640	60,362
46	Intermediate stenographer-clerk-----	1.9	2	2	231-281	6,276	6,588
47	Terminal pay-----	—	—	—	(4,980)	5,000	5,000
48							
49	Totals, Positions Now Authorized--	384.2	399.5	397.5	\$1,384,879	\$1,592,580	\$1,623,854
50	Estimated salary savings-----	—	—15	—15	—	—60,359	—94,029
51							
52	Totals, Salaries and Wages-----	384.2	384.5	382.5	\$1,384,879	\$1,532,221	\$1,529,825
53	OPERATING EXPENSES						
54	Office—out-of-state auditors-----				\$1,189	\$1,200	\$1,200
55	Printing-----				58,546	63,000	65,000
56	Telephone and Telegraph:						
57	Exchange charges-----				4,123	4,200	4,200
58	Long distance toll charges-----				440	450	450
59	Teletype and telegraph-----				888	888	888
60	Traveling-----				8,265	9,500	9,500
61	Traveling—out-of-state auditors-----				26,941	30,000	30,000
62	Automobile—operation-----				1,281	1,128	1,128
63							
64	Totals, Operating Expenses-----				\$101,673	\$110,366	\$112,366
65							
66	EQUIPMENT						
67	Office—replacement-----				\$6,297	\$4,098	\$27,038
68	Office—additional-----				4,951	12,759	4,345
69							
70	Totals, Equipment-----				\$11,248	\$16,857	\$31,383
71							
72	Totals, Headquarters-----				\$1,497,800	\$1,659,444	\$1,673,574
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## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts						
3	SALARIES AND WAGES						
4	District tax administrator IV	1	1	1	\$710-862	\$10,344	\$10,344
5	District tax administrator III	2	2	2	644-782	18,768	18,768
6	District tax administrator II	5	5	5	613-745	44,700	44,700
7	District tax administrator I	5.3	6	6	584-710	49,608	49,956
8	Associate tax counsel	1	1	1	556-676	7,260	7,635
9	Secretary-stenographer	1	1	1	310-376	4,512	4,512
10	Senior information clerk	1	1	1	255-310	3,720	3,720
11	Supervising clerk I	1	1	1	310-376	4,368	4,512
12	Senior clerk	6.9	7	7	255-310	26,040	26,040
13	Intermediate clerk	42.5	46	46	220-268	140,956	143,720
14	Junior clerk	14.7	17	17	200-243	44,621	46,350
15	Senior account clerk	7	7	7	268-325	27,300	27,300
16	Intermediate account clerk	20.7	22	22	220-268	67,734	69,104
17	Senior stenographer-clerk	18.1	19	19	268-325	72,917	73,470
18	Intermediate stenographer-clerk	78.4	82	82	231-281	264,362	269,695
19	Junior stenographer-clerk	4	5	5	210-255	14,020	14,453
20	Senior typist-clerk	2	2	2	255-310	7,092	7,260
21	Intermediate typist-clerk	78.9	83	83	220-268	248,869	256,451
22	Junior typist-clerk	10.8	11	11	200-243	28,168	29,439
23	Senior cashier-clerk	4	4	4	268-325	15,137	15,390
24	Assistant cashier-clerk	9.1	10	10	220-268	30,446	31,014
25	Senior file clerk	3	3	3	255-310	11,055	11,160
26	Intermediate file clerk	17.1	17	17	220-268	53,639	54,426
27	Stock clerk	3	3	3	243-295	10,089	10,411
28	Calculating machine operator	7.1	8	8	231-281	24,926	25,671
29	Janitor (part time)	2.9	4.2	4.2	220-268	11,278	11,749
30	(individuals)	(14)	(15)	(15)			
31	Telephone operator	7	7	7	220-268	21,492	21,934
32	Supervising auditor III	1	1	1	613-745	8,940	8,940
33	Supervising auditor II	4	4	4	584-710	34,080	34,080
34	Supervising auditor I	31.3	32	32	530-644	245,618	246,214
35	Auditor III	88.5	91	91	481-584	622,119	630,846
36	Auditor II	328.1	341	341	395-481	1,855,029	1,901,193
37	Accountant-auditor I	152.9	182	182	325-395	773,791	805,436
38	Junior accountant-auditor	53.9	96	96	295-325	355,725	369,915
39	Supervising investigator IV	1	1	1	530-644	7,728	7,728
40	Supervising investigator III	2	2	2	481-584	12,804	13,093
41	Supervising investigator II	7	7	7	436-530	44,520	44,520
42	Supervising investigator I	21	21	21	376-458	113,460	114,657
43	Field representative	184.5	192	192	310-376	836,785	849,982
44	Special investigator	21	21	21	341-415	101,683	103,551
45	Reimbursements for services rendered to other General Fund divisions	-	-	-	(-57,958)	-60,873	-60,873
46	Totals, Positions Now Authorized	1,250.7	1,366.2	1,366.2	\$5,254,166	\$6,214,839	\$6,358,466
47	Estimated salary savings	-	-110	-104	-	-462,301	-575,928
48	Totals, Salaries and Wages	1,250.7	1,256.2	1,262.2	\$5,254,166	\$5,752,538	\$5,782,538
49	OPERATING EXPENSES						
50	Office				\$30,649	\$33,101	\$30,814
51	Office alterations and moving				2,821	8,000	6,120
52	Mailing				1,174	1,240	1,240
53	Building				14,072	13,893	15,756
54	Printing				5,550	7,000	7,000
55	Traveling				87,373	100,139	103,423
56	Automobile—mileage				83,504	85,662	91,737
57	Telephone and Telegraph:						
58	Exchange charges				33,156	35,558	39,538
59	Long distance toll charges				11,181	11,296	11,861
60	Teletype and telegraph				19	28	28
61	Postage				29,941	32,526	32,676
62	Automobile—operation				66,850	70,000	70,000
63	Freight, cartage, and express				601	590	590
64	Totals, Operating Expenses				\$366,891	\$399,033	\$410,783
65	Reimbursements for services rendered to other General Fund Divisions				-12,187	-12,187	-12,187
66	Net Totals, Operating Expenses				\$354,704	\$386,846	\$398,596



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Districts—Continued						
3	EQUIPMENT						
4	Office—replacement				\$6,018	\$17,114	\$15,736
5	Office—additional				33,724	12,887	24,249
6	Automobile—replacement				4,198	10,986	18,950
7	Automobile—additional				351	—	—
8	Totals, Equipment				\$44,291	\$40,987	\$58,935
9	Totals, Districts				\$5,653,161	\$6,180,371	\$6,240,069
10	TOTALS, RETAIL SALES TAX DIVISION				\$7,150,961	\$7,839,815	\$7,913,643
11	General Fund				7,046,182	7,730,542	7,804,370
12	Motor Vehicle Transportation Tax Fund				99,849	104,110	104,110
13	Motor Vehicle Fuel Fund				4,930	5,163	5,163
14	ALCOHOLIC BEVERAGE CONTROL DIVISION						
15	Analysis						
16	The division administers and enforces the Alcoholic Beverage Control Act, and assesses and collects the alcoholic beverage taxes.						
17	The program for 1953-54 is based upon an 18 percent increase in number of liquor licensees since 1946, the increase being centered to a						
18	great extent in the Fresno, San Bernardino, and Vallejo areas. The six proposed additional liquor control officers are for these						
19	areas.						
20	Headquarters						
21	SALARIES AND WAGES						
22	State liquor administrator	1	1	1	\$821-1,000	\$10,387	\$10,905
23	Associate state liquor administrator	1	1	1	644-782	9,384	9,384
24	Hearing officer	0.7	1	1	556-676	6,672	7,008
25	Tax counsel	1	1	1	676-821	9,852	9,852
26	Special liquor investigator	1.1	2	2	376-458	10,008	10,236
27	Supervising liquor control officer	1	1	1	376-458	4,980	5,232
28	Liquor control officer	4.4	5	5	310-376	21,293	21,846
29	Secretary-stenographer	0.4	1	1	310-376	4,512	4,512
30	Senior stenographer-clerk	2.3	2	2	268-325	7,800	7,800
31	Intermediate stenographer-clerk	5	5	5	231-281	16,821	16,860
32	Junior stenographer-clerk	1	1	1	210-255	3,024	3,177
33	Supervising account clerk II	1	1	1	376-458	5,496	5,496
34	Supervising account clerk I	1	1	1	325-295	4,740	4,740
35	Senior account clerk	1	1	1	268-325	3,900	3,900
36	Senior clerk	1	1	1	255-310	3,720	3,720
37	Intermediate clerk	6.8	7	7	220-268	21,503	21,780
38	Junior clerk	11.6	12	12	200-243	31,807	33,034
39	Supervising file clerk I	0.9	1	1	310-376	4,060	4,262
40	Intermediate file clerk	2	2	2	220-268	6,432	6,432
41	Billing machine operator	2	2	2	220-268	6,432	6,432
42	Intermediate typist-clerk	3	3	3	220-268	9,138	9,276
43	Junior typist-clerk	1	1	1	200-243	2,796	2,916
44	Auditor III	0.9	1	1	481-584	5,772	6,060
45	Accountant-auditor I	1	1	1	325-395	4,740	4,740
46	Temporary help	(1.2)	(1.7)	(1.7)	(2,951)	4,200	4,200
47	Terminal pay	—	—	—	(1,786)	2,000	2,000
48	Totals, Positions Now Authorized	52.1	55	55	\$197,859	\$221,469	\$225,800
49	Estimated salary savings	—	—5	—5	—	—22,669	—27,000
50	Totals, Salaries and Wages	52.1	50	50	\$197,859	\$198,800	\$198,800
51	OPERATING EXPENSES						
52	Printing				\$12,152	\$15,000	\$16,000
53	Telephone and Telegraph:						
54	Exchange charges				1,171	1,176	1,176
55	Long distance toll charges				442	450	450
56	Teletype and telegraph				554	550	550
57	Postage				852	892	892
58	Traveling				12,214	14,000	14,000
59	Automobile—operation				3,435	2,748	2,748
60	Evidence				385	1,500	1,500
61	Totals, Operating Expenses				\$31,205	\$36,316	\$37,316
62	EQUIPMENT						
63	Office—replacement				\$594	\$1,313	\$421
64	Office—additional				357	500	747
65	Automobile—replacement				2,403	800	—
66	Totals, Equipment				\$3,354	\$2,613	\$1,168
67	Totals, Headquarters				\$232,418	\$237,729	\$237,284

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2							
3	District Liquor Control Offices						
4							
5	SALARIES AND WAGES						
6	District liquor control				SALARY RANGE		
7	administrator IV	0.4	1	1	\$584-710	\$7,511	\$7,888
8	District liquor control						
9	administrator III	0.8	2	2	530-644	15,456	15,456
10	District liquor control						
11	administrator II	2	5	5	505-612	35,888	36,208
12	District liquor control administrator	10.3	6	6	481-584	40,596	41,225
13	Deputy district liquor control						
14	administrator	1	1	1	415-505	5,892	6,060
15	Assistant counsel	1	1	1	415-505	6,060	6,060
16	Hearing officer	3	3	3	556-676	23,522	23,890
17	Hearing reporter	4	4	4	376-458	21,057	21,288
18	Senior clerk	3	3	3	255-310	10,425	10,758
19	Intermediate clerk	3.3	4	4	220-268	11,855	12,132
20	Junior clerk	4	3	3	200-243	8,096	8,350
21	Senior stenographer-clerk	4	4	4	268-325	15,600	15,600
22	Intermediate stenographer-clerk	35.9	36	36	231-281	116,963	118,834
23	Junior stenographer-clerk	—	1	1	210-255	2,580	2,706
24	Intermediate information clerk	1	1	1	220-268	3,216	3,216
25	Senior typist-clerk	1	1	1	255-310	3,412	3,615
26	Intermediate typist-clerk	9.7	11	11	220-268	33,123	34,120
27	Junior typist-clerk	2	2	2	200-243	5,150	5,401
28	Intermediate file clerk	2	2	2	220-268	6,252	6,406
29	Supervising liquor control officer	36.3	38	38	376-458	203,513	205,745
30	Special liquor investigator	7.1	6	6	376-458	32,976	32,976
31	Liquor control officer	213.7	223	223	310-376	977,977	989,321
32	Services rendered by Retail Sales Tax						
33	Division and Bureau of Tax As-						
34	sessment	—	—	—	(150,533)	158,060	158,060
35							
36	Totals, Positions Now Authorized	345.5	358	358	\$1,594,365	\$1,745,210	\$1,765,315
37	Proposed New Positions:						
38	Liquor control officer	—	—	6	310-376	—	22,320
39	Estimated salary savings	—	—10	—10	—	—43,895	—64,000
40							
41	Totals, Salaries and Wages	345.5	348	354	\$1,594,365	\$1,701,315	\$1,723,635
42							
43	OPERATING EXPENSES						
44	Office				\$5,505	\$6,000	\$6,000
45	Office alterations and moving				628	1,500	175
46	Printing				811	1,000	1,100
47	Telephone and Telegraph:						
48	Exchange charges				12,294	13,040	13,079
49	Long distance toll charges				5,075	5,133	5,133
50	Postage				1,627	1,808	2,086
51	Freight, cartage, and express				98	115	115
52	Traveling				58,793	62,000	65,000
53	Automobile—mileage				5,858	7,669	6,669
54	Automobile—operation				80,333	80,000	80,000
55	Evidence				6,071	6,650	6,650
56	Services rendered by Retail Sales Tax Division				7,973	7,973	7,973
57							
58	Totals, Operating Expenses				\$185,066	\$192,888	\$193,980
59							
60	EQUIPMENT						
61	Office—replacement				\$3,817	\$1,257	\$1,171
62	Office—additional				4,941	3,167	4,709
63	Automobile—replacement				7,457	16,452	24,150
64	Automobile—additional				351	—	—
65							
66	Totals, Equipment				\$16,566	\$20,876	\$30,030
67							
68	Totals, District Liquor Control Offices				\$1,795,997	\$1,915,079	\$1,947,645
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## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
2	Bureau of Tax Assessment							
3	SALARIES AND WAGES							
4					SALARY RANGE			
5	Chief of bureau	1	1	1	\$613-745	\$8,940	\$8,940	
6	Senior account clerk	0.3	—	—	268-325	—	—	
7	Intermediate account clerk	2.7	3	3	220-268	9,408	9,557	
8	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900	
9	Intermediate stenographer-clerk	3	3	3	231-281	10,116	10,116	
10	Junior stenographer-clerk	1	1	1	210-255	2,940	3,060	
11	Junior typist-clerk	0.3	—	—	200-243	—	—	
12	Bookkeeping machine operator	1	1	1	231-281	3,372	3,372	
13	Intermediate file clerk	1	1	1	220-268	3,216	3,216	
14	Calculating machine operator	1	1	1	231-281	2,988	3,138	
15	Intermediate clerk	2.8	3	3	220-268	9,138	9,276	
16	Junior clerk	0.1	1	1	200-243	2,460	2,580	
17	Supervising auditor II	1	1	1	584-710	8,520	8,520	
18	Supervising auditor I	1	1	1	530-644	7,728	7,728	
19	Auditor III	8.9	9	9	481-584	61,264	62,512	
20	Auditor II	30	30	30	395-481	170,700	171,982	
21	Accountant-auditor I	6.4	9	9	325-395	38,855	40,082	
22	Junior accountant-auditor	1	1	1	295-325	3,795	3,900	
23	Field representative	1	1	1	310-376	4,512	4,512	
24	Terminal pay	—	—	—	—	200	200	
25	Services rendered to Retail Sales Tax							
26	Division	—	—	—	(—14,897)	—15,642	—15,642	
27	Reimbursements for services rendered							
28	district liquor control offices	—	—	—	(—78,953)	—82,901	—82,901	
29	Totals, Positions Now Authorized	64.5	68	68	\$216,278	\$253,509	\$258,048	
30	Estimated salary savings	—	—4	—4	—	—23,281	—27,820	
31	Totals, Salaries and Wages	64.5	64	64	\$216,278	\$230,228	\$230,228	
32	OPERATING EXPENSES							
33	Office				\$231	\$704	\$368	
34	Printing				2,267	2,500	3,099	
35	Telephone and Telegraph:							
36	Exchange charges				1,548	1,668	1,670	
37	Long distance toll charges				115	147	152	
38	Postage				24	25	25	
39	Traveling				3,703	3,860	2,860	
40	Automobile—operation				1,834	1,778	1,778	
41	Automobile—mileage				1,910	2,028	2,028	
42	Services rendered by Retail Sales Tax Division				2,860	2,860	2,860	
43	Totals, Operating Expenses				\$14,492	\$15,570	\$15,840	
44	EQUIPMENT							
45	Office—replacement				\$74	\$122	\$487	
46	Office—additional				73	500	469	
47	Totals, Equipment				\$147	\$622	\$956	
48	Totals, Bureau of Tax Assessment				\$230,917	\$246,420	\$247,024	
49	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$2,259,332	\$2,399,228	\$2,431,953	
50	RECAPITULATION BY OBJECT							
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized	2,372.9	2,535.2	2,524.2	\$9,759,264	\$11,280,145	\$11,484,139	1952-53
53	Proposed new positions	—	—	8	—	—	33,864	\$203,994
54	Estimated salary savings	—	—162	—156	—	—693,108	—896,614	33,864
55	Totals, Salaries and Wages	2,372.9	2,373.2	2,376.2	\$9,759,264	\$10,587,037	\$10,621,389	—203,506
56	Operating expenses				1,568,395	1,685,467	1,772,592	\$34,352
57	Equipment				99,377	127,294	150,748	87,125
58	TOTAL EXPENDITURES FOR SUPPORT				\$11,427,036	\$12,399,798	\$12,544,729	23,454
59	Reimbursements:							
60	Mapping services to counties				—79,092	—80,000	—80,000	—
61	Services to other state and public agencies				—16,899	—16,899	—16,899	—
62	NET TOTAL EXPENDITURES FOR SUPPORT				\$11,331,045	\$12,302,899	\$12,447,830	\$144,931
63	General Fund				11,088,360	12,054,030	12,193,457	139,427
64	Motor Vehicle Transportation Tax Fund				188,155	189,515	192,739	3,224
65	Motor Vehicle Fuel Fund				54,530	59,354	61,634	2,280



BOARD OF EQUALIZATION—Continued

Motor Transportation License Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MOTOR VEHICLE TRANSPORTATION TAX FUND						
2	Analysis						
3	This division administers the Motor Transportation License Tax Act and the Itinerant Merchants Act.						
4	There is no significant change in program anticipated in 1953-54. The total increase above 1952-53 is \$11,158, composed of an increase of						
5	\$5,000 in salaries and wages due to an estimated decrease in number of vacant positions; an increase of \$4,425 in operating expenses						
6	due to an increase in pro rata overhead charges by the General Fund activities of the board, and an increase of \$1,733 in equipment						
7	to the amount of \$5,190.						
8	Headquarters						
9	SALARIES AND WAGES						
10	Transportation tax administrator ----	1	1	1	\$676-821	\$9,852	\$9,852
11	Assistant transportation tax						
12	administrator -----	0.8	1	1	584-710	8,452	8,520
13	Supervising auditor I -----	0.2	1	1	530-644	7,008	7,356
14	Auditor III -----	1	—	—	481-584	—	—
15	Auditor II -----	0.8	1	1	395-481	5,565	5,772
16	Out-of-state auditor II -----	1	1	1	395-481	5,408	5,680
17	Senior clerk -----	2	3	3	255-310	10,578	10,734
18	Intermediate clerk -----	7.3	7	7	220-268	21,463	22,056
19	Junior clerk -----	9.8	12	12	200-243	30,596	31,940
20	Senior account clerk -----	1	1	1	268-325	3,900	3,900
21	Intermediate account clerk -----	1.6	1	1	220-268	3,177	3,216
22	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
23	Intermediate stenographer-clerk -----	2.3	2	2	231-281	6,216	6,360
24	Junior stenographer-clerk -----	0.8	1	1	210-255	2,630	2,761
25	Intermediate typist-clerk -----	3.2	4	4	220-268	12,510	12,648
26	Junior typist-clerk -----	3.1	4	4	200-243	10,050	10,539
27	Senior file clerk -----	1	1	1	255-310	3,720	3,720
28	Intermediate file clerk -----	0.9	1	1	220-268	2,739	2,880
29	Bookkeeping machine operator -----	1.9	3	3	231-281	9,204	9,495
30	Supervising account clerk I -----	1	1	1	325-395	4,740	4,740
31	Calculating machine operator -----	2	2	2	231-281	6,202	6,372
32	Temporary help -----	(0.1)	(0.1)	(0.1)	(294)	300	300
33	Terminal pay -----	—	—	—	(—)	200	200
34	Indefinite military leave pay -----	—	—	—	(100)	250	250
35	Totals, Positions Now Authorized--	43.7	49	49	\$139,741	\$168,660	\$173,191
36	Estimated salary savings-----	—	—4.5	—4.5	—	—14,306	—18,837
37	Totals, Salaries and Wages-----	43.7	44.5	44.5	\$139,741	\$154,354	\$154,354
38	OPERATING EXPENSES						
39	Office -----				\$172	\$227	\$200
40	Printing -----				4,601	5,184	5,184
41	Telephone and Telegraph:						
42	Exchange charges -----				1,086	1,182	1,182
43	Long distance toll charges -----				143	160	160
44	Teletype and telegraph -----				448	450	450
45	Traveling -----				2,552	5,000	5,000
46	Automobile—operation -----				881	910	910
47	Pro rata departmental administration -----				26,908	26,908	26,908
48	Pro rata general fiscal administration -----				3,325	3,217	3,989
49	Pro rata Attorney General's services -----				2,750	2,750	2,750
50	Services rendered by Service Division -----				61,398	58,497	61,721
51	Totals, Operating Expenses-----				\$104,264	\$104,485	\$108,454
52	EQUIPMENT						
53	Office—replacement -----				—	\$814	\$1,150
54	Office—additional -----				\$786	948	926
55	Automobile—replacement -----				—	—	1,400
56	Totals, Equipment -----				\$786	\$1,762	\$3,476
57	Totals, Headquarters-----				\$244,791	\$260,601	\$266,284

## BOARD OF EQUALIZATION—Continued

## Motor Transportation License Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MOTOR VEHICLE TRANSPORTATION TAX							
2	FUND—Continued							
3								
4	District Offices							
5								
6	SALARIES AND WAGES				SALARY RANGE			
7	Senior stenographer-clerk	1	1	1	\$268-325	\$3,900	\$3,900	
8	Intermediate stenographer-clerk	3.1	3	3	231-281	10,116	10,116	
9	Junior stenographer-clerk	1	1	1	210-255	2,784	2,928	
10	Intermediate typist-clerk	2.3	3	3	220-268	9,197	9,468	
11	Junior typist-clerk	2.3	2	2	200-243	5,060	5,304	
12	Intermediate file clerk	2	2	2	220-268	6,432	6,432	
13	Supervising auditor II	2	2	2	584-710	17,040	17,040	
14	Auditor III	5	5	5	481-584	35,040	35,040	
15	Auditor II	18.7	20	20	395-481	108,063	110,848	
16	Accountant auditor I	14.4	16	16	325-395	70,376	72,534	
17	Junior accountant-auditor	1.6	1	1	295-325	3,630	3,810	
18	Supervising investigator I	2	2	2	376-458	10,992	10,992	
19	Special investigator	1	1	1	341-415	4,740	4,980	
20	Field representative	23	24	24	310-376	104,634	106,571	
21								
22	Totals, Positions Now Authorized	79.4	83	83	\$344,860	\$392,004	\$399,963	
23	Estimated salary savings	—	—3.5	—2.5	—	—17,551	—20,510	
24								
25	Totals, Salaries and Wages	79.4	79.5	80.5	\$344,860	\$374,453	\$379,453	
26								
27	OPERATING EXPENSES							
28	Office				\$580	\$580	\$580	
29	Telephone and Telegraph:							
30	Exchange				3,456	3,648	3,648	
31	Tolls				984	952	946	
32	Traveling				9,815	9,815	9,815	
33	Automobile—mileage				5,050	5,426	5,426	
34	Automobile—operation				5,247	5,476	5,938	
35	Services rendered by Retail Sales Tax Division				99,849	104,110	104,110	
36								
37	Totals, Operating Expenses				\$124,981	\$130,007	\$130,463	
38								
39	EQUIPMENT							
40	Office—replacement				\$156	\$170	\$773	
41	Office—additional				830	500	941	
42	Automobile—replacement				1,354	1,025	—	
43								
44	Totals, Equipment				\$2,340	\$1,695	\$1,714	
45								
46	Totals, District Offices				\$472,181	\$506,155	\$511,630	
47								
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1952-53
53	Positions now authorized	123.1	132	132	\$484,601	\$560,664	\$573,154	\$12,490
54	Estimated salary savings	—	—8	—7	—	—31,857	—39,347	—7,490
55								
56	Totals, Salaries and Wages	123.1	124	125	\$484,601	\$528,807	\$533,807	\$5,000
57	Operating expenses				229,245	234,492	238,917	4,425
58	Equipment				3,126	3,457	5,190	1,733
59								
60	TOTAL EXPENDITURES FOR SUPPORT				\$716,972	\$766,756	\$777,914	\$11,158
61	Motor Vehicle Transportation Tax Fund				699,015	743,439	754,520	11,081
62	Itinerant Merchants Fund				17,957	23,317	23,394	77
63								
64	Itinerant Merchants Fund							
65								
66	OPERATING EXPENSES							
67	Services rendered by Motor Transportation License Tax Division				\$17,957	\$23,317	\$23,394	
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## BOARD OF EQUALIZATION—Continued

## Motor Vehicle Fuel Tax Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MOTOR VEHICLE FUEL FUND						
3							
4	Analysis						
5							
6	This division assesses the motor vehicle fuel tax and the liquefied petroleum gas taxes and assesses and collects the use fuel tax. This						
7	program shows no change for 1953-54. The total increase above 1952-53 is \$7,069 composed of an increase of \$2,949 in operating						
8	expenses and \$4,120 in equipment. The \$6,639 in equipment for 1953-54 includes \$5,250 for replacement of five automobiles expected						
9	to reach 100,000 in mileage in that year.						
10							
11	Headquarters						
12							
13	SALARIES AND WAGES						
14	State motor vehicle fuel tax						
15	administrator	1	1	1	SALARY RANGE \$644-782	\$9,384	\$9,384
16	Senior stenographer-clerk	2	2	2	268-325	7,800	7,800
17	Intermediate stenographer-clerk	3.8	6	6	231-281	19,068	19,512
18	Junior stenographer-clerk	1.4	1	1	210-255	2,580	2,706
19	Intermediate typist-clerk	2.3	1	1	220-268	2,820	2,964
20	Junior typist-clerk	2.9	3	3	200-243	7,500	7,862
21	Intermediate account clerk	1	1	1	220-268	3,216	3,216
22	Senior file clerk	1	1	1	255-310	3,720	3,720
23	Intermediate clerk	3.9	4	4	220-268	11,914	12,382
24	Junior clerk	3.3	3	3	200-243	8,076	8,328
25	Bookkeeping machine operator	1	1	1	231-281	2,928	3,073
26	Supervising auditor II	1	1	1	584-710	8,520	8,520
27	Auditor III	1	1	1	481-584	7,008	7,008
28	Auditor II	4	4	4	395-481	22,317	22,570
29	Accountant auditor I	1.4	2	2	325-395	8,584	8,934
30	Supervising investigator II	1	1	1	436-530	6,360	6,360
31	Supervising investigator I	1	1	1	376-458	5,496	5,496
32	Field representative	6	6	6	310-376	26,964	27,072
33	Terminal pay	-	-	-	(377)	800	800
34	Indefinite military leave pay	-	-	-	(100)	200	200
35							
36	Totals, Positions Now Authorized	39	40	40	\$146,860	\$165,255	\$167,907
37	Estimated salary savings	-	-1	-1	-	-5,766	-8,418
38							
39	Totals, Salaries and Wages	39	39	39	\$146,860	\$159,489	\$159,489
40							
41	OPERATING EXPENSES						
42	Office				\$72	\$72	\$72
43	Printing				3,585	3,690	3,690
44	Telephone and Telegraph:						
45	Exchange charges				846	946	946
46	Long distance toll charges				262	287	287
47	Teletype and telegraph				390	390	390
48	Traveling				15,299	16,000	16,000
49	Automobile—operation				7,508	7,771	7,771
50	Compensation insurance				73	73	73
51	Pro rata departmental administration				16,386	16,486	16,486
52	Pro rata Attorney General's services				1,500	1,500	1,500
53	Services rendered by Service Division				33,214	37,705	39,985
54							
55	Totals, Operating Expenses				\$79,135	\$84,920	\$87,200
56	Reimbursements for expenses incurred in seizure of equipment				-195	-195	-195
57							
58	Net Totals, Operating Expenses				\$78,940	\$84,725	\$87,005
59							
60	EQUIPMENT						
61	Office—replacement				\$341	\$126	\$46
62	Office—additional				1,414	873	1,130
63	Automobile—replacement				-	-	3,150
64							
65	Totals, Equipment				\$1,755	\$999	\$4,326
66							
67	Totals, Headquarters				\$227,555	\$245,213	\$250,820



## BOARD OF EQUALIZATION—Continued

## Motor Vehicle Tax Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MOTOR VEHICLE FUEL FUND—Continued							
3								
4	District Offices							
5								
6	SALARIES AND WAGES				SALARY RANGE			
7	Senior stenographer-clerk -----	1	1	1	\$268-325	\$3,540	\$3,720	
8	Intermediate stenographer-clerk -----	1.9	2	2	231-281	6,380	6,653	
9	Junior clerk -----	1	1	1	200-243	2,673	2,808	
10	Supervising auditor II -----	1	1	1	584-710	8,520	8,520	
11	Supervising auditor I -----	2	2	2	530-644	15,456	15,456	
12	Auditor III -----	5	5	5	481-584	35,040	35,040	
13	Auditor II -----	12.7	13	13	395-481	72,724	73,917	
14	Accountant-auditor I -----	2.9	4	4	325-395	17,141	17,760	
15	Junior accountant-auditor -----	1.8	2	2	295-325	7,530	7,710	
16	Supervising investigator II -----	1	1	1	436-530	6,360	6,360	
17	Supervising investigator I -----	2	2	2	376-458	10,926	10,992	
18	Special investigator -----	3	3	3	341-415	14,586	14,820	
19	Field representative -----	5.5	6	6	310-376	24,834	25,615	
20								
21	Totals, Positions Now Authorized ..	40.8	43	43	\$195,711	\$225,710	\$229,371	
22	Estimated salary savings -----	-	-1.5	-1.5	-	-7,004	-10,665	
23								
24	Totals, Salaries and Wages -----	40.8	41.5	41.5	\$195,711	\$218,706	\$218,706	
25								
26	OPERATING EXPENSES							
27	Office -----				\$356	\$356	\$356	
28	Printing -----				66	67	69	
29	Traveling -----				7,399	7,333	8,000	
30	Automobile—mileage -----				596	596	596	
31	Telephone and Telegraph:							
32	Exchange charges -----				1,171	1,252	1,252	
33	Long distance toll charges -----				206	206	206	
34	Automobile—operation -----				10,789	10,789	10,789	
35	Freight, cartage, and express -----				114	125	125	
36	Services rendered by Retail Sales Tax Division -----				4,930	5,163	5,163	
37								
38	Totals, Operating Expenses -----				\$25,627	\$25,887	\$26,556	
39								
40	EQUIPMENT							
41	Office—replacement -----				\$194	\$243	-	
42	Office—additional -----				832	252	\$213	
43	Automobile—replacement -----				-	1,025	2,100	
44								
45	Totals, Equipment -----				\$1,026	\$1,520	\$2,313	
46								
47	Totals, District Offices -----				\$222,364	\$246,113	\$247,575	
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1952-53
53	Positions now authorized -----	79.8	83	83	\$342,571	\$390,965	\$397,278	\$6,313
54	Estimated salary savings -----	-	-2.5	-2.5	-	-12,770	-19,083	-6,313
55								
56	Totals, Salaries and Wages -----	79.8	80.5	80.5	\$342,571	\$378,195	\$378,195	-
57	Operating expenses -----				104,567	110,612	113,561	2,949
58	Equipment -----				2,781	2,519	6,639	4,120
59								
60	TOTAL EXPENDITURES FOR SUPPORT -----				\$449,919	\$491,326	\$498,395	\$7,069
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## BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	GENERAL FUND			
4	Miscellaneous income -----	\$9,453	\$15,937	\$9,290
5				
6				
7				
8	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
9		1951-52	1952-53	1953-54
10				
11				
12	ITINERANT MERCHANTS FUND			
13				
14	Accumulated surplus, July 1 -----	\$9,570	\$10,815	\$15,979
15	Revenue: License fees -----	26,430	30,000	32,000
16				
17	Total Available Funds -----	\$36,000	\$40,815	\$47,979
18	Expenditures:			
19	Support: Public Utilities Commission—Itinerants Regulation	\$5,792	—	—
20	Board of Equalization—Motor Transportation License Tax Di-			
21	vision -----	17,957	\$23,317	\$23,394
22	Contributions to State Employees' Retirement Fund: Public Utili-			
23	ties Commission -----	286	—	—
24	Board of Equalization -----	1,150	1,519	1,519
25				
26	Total Expenditures -----	\$25,185	\$24,836	\$24,913
27				
28	Accumulated Surplus, June 30 <sup>a</sup> -----	\$10,815	\$15,979	\$23,066
29				
30				
31	MOTOR VEHICLE TRANSPORTATION TAX FUND			
32				
33	Accumulated surplus, July 1, representing revenues for the quarter			
34	ending June 30, reserved for transfer to the Highway Users			
35	Tax Fund -----	\$3,119,167	\$2,775,915	\$2,793,540
36	Prior year adjustments -----	2,095	—	—
37				
38	Accumulated surplus July 1 adjusted -----	\$3,121,262	\$2,775,915	\$2,793,540
39	Revenue:			
40	Motor vehicle transportation tax -----	\$11,277,539	\$12,420,000	\$12,600,000
41	Motor vehicle transportation license fees -----	34,450	35,000	35,000
42	Miscellaneous receipts -----	290	—	—
43				
44	Total Revenue -----	\$11,312,279	\$12,455,000	\$12,635,000
45				
46	Total Resources -----	\$14,433,541	\$15,230,915	\$15,428,540
47	Less Expenditures:			
48	Support:			
49	State Controller—Tax Collection Division -----	\$103,025	\$107,846	\$113,400
50	Board of Equalization—Motor Transportation License Tax			
51	Division -----	699,015	743,439	754,520
52	Contributions to State Employees' Retirement Fund -----	45,621	47,977	48,754
53				
54	Total Expenditures -----	\$847,661	\$899,262	\$916,674
55	Less: Transfers to Highway Users Tax Fund -----	10,809,965	11,538,113	11,815,696
56				
57	Accumulated surplus, July 1, representing revenues for the quarter			
58	ending June 30, reserved for transfer to the Highway Users			
59	Tax Fund -----	\$2,775,915	\$2,793,540	\$2,696,170

<sup>a</sup> \$27,819 due to General Fund—will be repaid when Itinerant Merchants Fund's available surplus exceeds appropriations.

## BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>MOTOR VEHICLE FUEL FUND</b>			
3				
4	Accumulated surplus, July 1, representing revenues for the quarter			
5	ending June 30, reserved for transfer to the Highway Users Tax			
6	Fund	\$41,876,681	\$46,171,087	\$39,602,612
7	Prior year adjustments	—525	—	—
8				
9	Accumulated surplus adjusted, July 1	\$41,876,156	\$46,171,087	\$39,602,612
10	Revenue:			
11	Motor vehicle fuel tax (gasoline)	155,266,952	165,465,000	174,000,000
12	Use fuel tax (diesel)	6,789,233	7,560,000	8,530,000
13	Brokers and producers license fees	19,967	20,000	20,000
14	Interest on investments	167,122	168,227	202,184
15	Miscellaneous receipts	1,211	1,744	—
16				
17	Total Revenue	\$162,244,485	\$173,214,971	\$182,752,184
18				
19	Total Resources	\$204,120,641	\$219,386,058	\$222,354,796
20	Less Expenditures:			
21	Support:			
22	State Controller—Motor Vehicle Fuel Tax Refund Division	\$178,492	\$200,775	\$212,983
23	State Controller—Bureau of Highway Accounts and Reports	76,595	95,585	105,376
24	Board of Equalization—Motor Vehicle Fuel Tax Division	449,919	491,326	498,395
25	Claims of Secretary of Board of Control	46,627	4,831	1,876
26	Contributions to State Employees' Retirement Fund	42,052	49,421	50,912
27	Apportionments to local governments for airports	383,443	328,618	300,000
28				
29	Total Expenditures	\$1,177,128	\$1,170,556	\$1,169,542
30	Less: Transfers to Highway Users Tax Fund	156,772,426	168,612,890	178,708,539
31	Transfers to Highway Rights of Way Acquisition Fund	—	10,000,000	—
32				
33	Accumulated surplus, July 1, representing revenues for the quarter			
34	ending June 30, reserved for transfer to the Highway Users Tax			
35	Fund	\$46,171,087	\$39,602,612	\$42,476,715
36				
37				
38	<b>ALCOHOLIC BEVERAGE CONTROL FUND</b>			
39				
40	Accumulated surplus, July 1, to be apportioned to cities and counties			
41	in October	\$1,300,307	\$911,978	\$1,291,278
42	Revenue:			
43	Beer and wine excise tax	3,730,045	3,970,000	4,000,000
44	Distilled spirits excise tax	14,429,563	15,270,000	15,525,000
45	Liquor license fees	7,827,214	8,550,000	8,200,000
46	Miscellaneous	239	—	—
47				
48	Total Revenue	\$25,987,061	\$27,790,000	\$27,725,000
49	Less: Revenue for General Fund	—18,159,847	—19,240,000	—19,525,000
50				
51	Net Total Revenue	\$7,827,214	\$8,550,000	\$8,200,000
52				
53	Total Resources	\$9,127,521	\$9,461,978	\$9,491,278
54	Less Expenditures:			
55	Local assistance, shared revenue, apportionment of liquor license			
56	fees	\$8,215,543	\$8,170,700	\$8,181,500
57				
58	Accumulated surplus, June 30, representing 100 percent of liquor			
59	license fees collected from March 1 to June 30, to be apportioned			
60	to cities and counties in October	\$911,978	\$1,291,278	\$1,309,778
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## DEPARTMENT OF FINANCE

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	GENERAL ACTIVITIES				
7					
8	SUPPORT				
9	Administration Division -----	\$284,314	\$388,607	\$381,373	—\$7,234
10	Accounts and Disbursements Division -----	230,110	257,630	239,992	—17,638
11	Audits Division -----	485,182	555,726	584,014	28,288
12	Division of Budgets and Accounts -----	448,178	527,526	566,119	38,593
13	Division of Communications -----	71,874	93,736	98,950	5,214
14	Purchasing Division -----	373,365	422,619	437,886	15,267
15	Public Works and Acquisition Division -----	25,327	33,512	45,160	11,648
16	Liquidation of Surplus Leases and Equipment, Department of				
17	Social Welfare -----	79,462	78,370	90,685	12,315
18					
19	TOTALS, SUPPORT -----	\$1,997,812	\$2,357,726	\$2,444,179	\$86,453
20					(3.7%)
21	OTHER CURRENT EXPENSES				
22	Automobile Liability Insurance -----	\$107,805	\$140,000	\$157,500	\$17,500
23	Public Liability Insurance -----	2,500	2,500	2,500	—
24	Official Advertising -----	10,459	18,000	18,000	—
25	Premium on Official Bonds -----	2,555	3,000	3,000	—
26	Distribution of State Documents -----	50,450	47,000	47,000	—
27	Settling Affairs of Delhi Land Settlement -----	23	—	—	—
28	Maintenance and Operation of Property Acquired for				
29	Building Sites -----	78,482	53,212	53,222	10
30					
31	Totals, General Activities -----	\$2,250,086	\$2,621,438	\$2,725,401	\$103,963
32					(4%)
33					
34	BUILDINGS AND GROUNDS DIVISION				
35					
36	SUPPORT				
37	Administration -----	\$120,736	\$216,603	\$225,284	\$8,681
38	Sacramento Buildings -----	2,300,446	2,890,683	3,241,651	350,968
39	San Francisco Buildings -----	489,971	567,749	590,655	22,906
40	Los Angeles Buildings -----	821,591	934,659	1,019,202	84,543
41	Rented Buildings -----	56,738	52,563	52,563	—
42					
43	Total Expenditures for Support -----	\$3,789,482	\$4,662,257	\$5,129,355	\$467,098
44					(10%)
45	Amounts Payable from Service Revolving Fund Collections <sup>a</sup> -----	—1,699,590	—1,804,116	—1,988,901	184,785
46					(10.2%)
47					
48	NET TOTAL EXPENDITURES FOR SUPPORT -----	\$2,089,892	\$2,858,141	\$3,140,454	\$282,313
49					(9.9%)
50	OTHER CURRENT EXPENSES				
51	Alterations, Repairs and Equipment:				
52	State Buildings and Rented Offices -----	\$136,576	\$125,000	\$125,000	—
53	Maintenance of Union Cemetery -----	1,421	1,500	1,500	—
54	Alterations, Rent of Space, and Expenses of Moving Agencies				
55	(Resulting from State Capitol Annex Construction) -----	3,262	—	—	—
56					
57	Total Expenditures, Buildings and Grounds Division -----	\$2,231,151	\$2,984,641	\$3,266,954	\$282,313
58					(9.5%)
59					
60	LOCAL ALLOCATIONS DIVISION				
61					
62	SUPPORT -----	\$31,248	\$58,390	\$51,164	—\$7,226
63					(—12.3%)
64					
65	TOTAL EXPENDITURES, GENERAL FUND -----	\$4,512,485	\$5,664,469	\$6,043,519	\$379,050
66					(6.7%)
67					
68	Postwar Employment and Construction Fund				
69	SUPPORT				
70	Local Allocations Division -----	\$39,187	\$25,383	\$26,450	\$1,067
71	Contributions to State Employees' Retirement Fund -----	2,680	1,683	1,788	105
72					
73	Total Expenditures, Postwar Unemployment and Construction				
74	Fund -----	\$41,867	\$27,066	\$28,238	\$1,172
75					(4.3%)
76					

<sup>a</sup> In accordance with the provisions of Sections 13163, and 13164, and 13165 of the Government Code, all expenditures of the Buildings and Grounds Division are paid from the Service Revolving Fund. Collections from special fund agencies for janitor and maintenance service, and from agencies requesting other special services, are deposited in the Service Revolving Fund. After the cost of services rendered and charged to other agencies has been deducted, the remaining expenditures are charged to the support appropriation of the Buildings and Grounds Division. The "Net Total Expenditures for Support" represent such remaining expenditures.

## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY—Continued</b>				
3	<b>Fair and Exposition Fund</b>				
4	<b>SUPPORT</b>				
5	Audits Division .....	\$50,000	\$50,000	\$70,000	\$20,000
6					(40%)
7					
8	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	<u>\$4,604,352</u>	<u>\$5,741,535</u>	<u>\$6,141,757</u>	<u>\$400,222</u>
9					(7%)
10	<b>Public School Building Loan Fund <sup>b</sup></b>				
11	<b>SUPPORT</b>				
12	Local Allocations Division .....	\$283,095	\$267,110	\$201,624	—\$65,486
13	Contributions to State Employees' Retirement Fund .....	18,383	17,742	13,599	—4,143
14					
15	<b>Total Expenditures, Public School Building Loan Fund</b> .....	<u>\$301,478</u>	<u>\$284,852</u>	<u>\$215,223</u>	<u>—\$69,629</u>
16					(—24.4%)
17	<b>School Building Aid Fund <sup>b</sup></b>				
18	<b>SUPPORT</b>				
19	Local Allocations Division .....	—	\$57,795	\$154,361	\$96,566
20	Contributions to State Employees' Retirement Fund .....	—	3,852	10,434	6,582
21					
22	<b>Total Expenditures, School Building Aid Fund</b> .....	<u>—</u>	<u>\$61,647</u>	<u>\$164,795</u>	<u>\$103,148</u>
23					(167.3%)
24	<b>Service Revolving Fund <sup>c</sup></b>				
25	<b>SUPPORT</b>				
26	Buildings and Grounds Division .....	\$1,699,590	\$1,804,116	\$1,988,901	\$184,785
27					
28	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<u>\$6,605,420</u>	<u>\$7,892,150</u>	<u>\$8,510,676</u>	<u>\$618,526</u>
29					(7.8%)
30					
31					
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
33	<b>GENERAL ACTIVITIES</b>				
34	<b>SUPPORT</b>				
35	General Fund:				
36	Budget Act appropriation .....	\$1,970,416	\$2,224,985	\$2,444,179	
37	Allocation from Emergency Fund .....	4,483	32,760	—	
38	Allocation from Salary Increase Fund .....	188,568	148,786	—	
39					
40	Total Available .....	<u>\$2,163,467</u>	<u>\$2,406,531</u>	<u>\$2,444,179</u>	
41	Unexpended balance, estimated savings .....	<u>—165,655</u>	<u>—48,805</u>	<u>—</u>	
42					
43	Total Expenditures, General Fund .....	<u>\$1,997,812</u>	<u>\$2,357,726</u>	<u>\$2,444,179</u>	
44	Postwar Unemployment Reserve Fund:				
45	Allocation from unified construction appropriation, Chapter 145,				
46	Statutes 1946 (First Extraordinary Session) .....	\$36,399	\$36,399	\$36,399	
47	Balance available in subsequent fiscal years .....	—36,399	—36,399	—36,399	
48					
49	Total Expenditures, Postwar Employment Reserve Fund .....	<u>—</u>	<u>—</u>	<u>—</u>	
50	Fair and Exposition Fund:				
51	Budget Act appropriation .....	50,000	50,000	70,000	
52					
53	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<u>\$2,047,812</u>	<u>\$2,407,726</u>	<u>\$2,514,179</u>	
54					
55	<b>AUTOMOBILE LIABILITY INSURANCE</b>				
56	General Fund:				
57	Budget Act appropriation .....	\$120,000	\$160,000	\$157,500	
58	Unexpended balance, estimated savings .....	—12,195	—20,000	—	
59					
60	Total Expenditures, Automobile Liability Insurance .....	<u>\$107,805</u>	<u>\$140,000</u>	<u>\$157,500</u>	
61					
62	<b>PUBLIC LIABILITY INSURANCE</b>				
63	General Fund:				
64	Budget Act appropriation .....	\$2,500	\$2,500	\$2,500	
65					
66	<b>OFFICIAL ADVERTISING</b>				
67	General Fund:				
68	Budget Act appropriation .....	\$12,000	\$18,000	\$18,000	
69	Unexpended balance, estimated savings .....	—1,541	—	—	
70					
71	Total Expenditures, Official Advertising .....	<u>\$10,459</u>	<u>\$18,000</u>	<u>\$18,000</u>	
72					
73	<b>PREMIUMS ON OFFICIAL BONDS</b>				
74	General Fund:				
75	Budget Act appropriation .....	\$3,000	\$3,000	\$3,000	
76	Unexpended balance, estimated savings .....	—445	—	—	
77					
78	Total Expenditures, Premiums on Official Bonds .....	<u>\$2,555</u>	<u>\$3,000</u>	<u>\$3,000</u>	
79					
80	<sup>b</sup> The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.				
81	<sup>c</sup> Neither the expenditure nor the receipts of these revolving fund activities are included in the over-all budget totals.				
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## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	GENERAL ACTIVITIES—Continued				
5					
6	DISTRIBUTION OF DOCUMENTS TO LIBRARIAN				
7	General Fund:				
8	Budget Act appropriation	\$40,000	\$40,000	\$47,000	
9	Allocation from Emergency Fund	10,450	7,000		
10					
11	Total Expenditures, Distribution of Documents	\$50,450	\$47,000	\$47,000	
12					
13	SETTLING AFFAIRS DELHI LAND SETTLEMENT				
14	PROGRAM				
15	General Fund:				
16	Allocations from Emergency Fund	\$23			
17					
18	MAINTENANCE AND OPERATION OF PROPERTY				
19	ACQUIRED FOR BUILDING SITES				
20	General Fund:				
21	Appropriated revenues from rentals of property acquired for				
22	building sites, Chapter 18, Statutes 1944 (Fourth Extraor-				
23	dinary Session)	\$231,434	\$220,000	\$220,000	
24	Prior Year Balances Available:				
25	Appropriated revenues	114,426	192,378	259,166	
26					
27	Total Available	\$345,860	\$412,378	\$479,166	
28	Balance available in subsequent fiscal year	—192,378	—259,166	—166,778	
29	Unexpended balance, estimated savings	—75,000	—100,000	—259,166	
30					
31	Total Expenditures, Maintenance and Acquisition of Property				
32	Acquired for Building Sites	\$78,482	\$53,212	\$53,222	
33					
34	TOTAL EXPENDITURES, GENERAL ACTIVITIES	\$2,300,086	\$2,671,438	\$2,795,401	
35					
36					
37	BUILDINGS AND GROUNDS DIVISION				
38					
39	SUPPORT				
40	General Fund:				
41	Budget Act appropriation	\$1,967,636	\$2,560,983	\$3,140,454	
42	Allocations from Salary Increase Fund	151,099	157,621		
43	Allocations from Emergency Fund	1,845	139,537		
44					
45	Total Available	\$2,120,580	\$2,858,141	\$3,140,454	
46	Unexpended balance, estimated savings	—30,688			
47					
48	Total Expenditures, General Fund	\$2,089,892	\$2,858,141	\$3,140,454	
49	Service Revolving Fund:				
50	Collections appropriated for support	\$1,699,590	\$1,804,116	\$1,988,901	
51					
52	Total Expenditures for Support	\$3,789,482	\$4,662,257	\$5,129,355	
53					
54	ALTERATIONS, REPAIRS, AND EQUIPMENT—				
55	STATE BUILDINGS AND RENTED OFFICES				
56	General Fund:				
57	Budget Act appropriation	\$150,000	\$125,000	\$125,000	
58	Unexpended balance, estimated savings	—13,424			
59					
60	Total Expenditures, Alterations, Repairs, and Equipment	\$136,576	\$125,000	\$125,000	
61					
62	MAINTENANCE OF UNION CEMETERY				
63	General Fund:				
64	Budget Act appropriation	\$1,500	\$1,500	\$1,500	
65	Unexpended balance, estimated savings	—79			
66					
67	Total Expenditures, Maintenance of Union Cemetery	\$1,421	\$1,500	\$1,500	
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## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>BUILDINGS AND GROUNDS DIVISION—Continued</b>				
3					
4	ALTERATIONS, RENT OF SPACE, AND EXPENSES OF				
5	MOVING AGENCIES				
6					
7	General Fund:				
8	Allocations from Emergency Fund (expenditures)-----	\$3,262	-	-	
9					
10	<b>TOTAL EXPENDITURES, BUILDINGS AND GROUNDS</b>				
11	<b>DIVISION-----</b>	<b>\$3,930,741</b>	<b>\$4,788,757</b>	<b>\$5,255,855</b>	
12					
13	<b>LOCAL ALLOCATIONS DIVISION</b>				
14					
15	<b>SUPPORT</b>				
16	General Fund:				
17	Budget Act appropriation-----	\$64,748	\$53,694	\$51,164	
18	Allocations from Salary Increase Fund-----	5,364	1,543	-	
19	Allocations from Emergency Fund-----	-	27,273	-	
20	Prior Year Balances Available:				
21	Chapter 29, Statutes 1946 (First Extraordinary Session)				
22	Veterans Housing-----	73,795	-	-	
23	Chapter 391, Statutes 1947—Veterans Housing-----	4,600	-	-	
24	Chapter 1575, Statutes 1947—School Building Aid-----	52,909	-	-	
25	Chapter 24, Statutes 1948—School Building Aid-----	171,724	-	-	
26					
27	Total Available-----	\$373,140	\$82,510	\$51,164	
28					
29	Unexpended balance, estimated savings-----	—341,892	—24,120	-	
30					
31	Total Expenditures, General Fund-----	\$31,248	\$58,390	\$51,164	
32					
33	Postwar Unemployment and Construction Fund:				
34	Budget Act appropriation-----	\$64,748	\$53,694	\$26,450	
35	Allocations from Salary Increase Fund-----	5,391	1,774	-	
36	Prior Year Balances Available:				
37	Chapter 20, Statutes 1946 (First Extraordinary Session)				
38	Postwar Public Works Projects for Cities and Counties--	130,179	130,179	130,179	
39					
40	Total Available-----	\$200,318	\$185,647	\$156,629	
41					
42	Unexpended balance, estimated savings-----	—30,952	—30,085	-	
43	Balances available in subsequent fiscal year-----	—130,179	—130,179	—130,179	
44					
45	Total Expenditures, Postwar Unemployment and Construc-				
46	tion Fund-----	\$39,187	\$25,383	\$26,450	
47	Public School Building Loan Fund:				
48	Budget Act appropriation-----	\$202,958	\$250,574	\$201,624	
49	Allocations from Salary Increase Fund-----	17,201	12,111	-	
50	Deficiency appropriation-----	62,936	4,425	-	
51					
52	Total Expenditures, Public School Building Loan Fund----	\$283,095	\$267,110	\$201,624	
53	School Building Aid Fund:				
54	Budget Act appropriation-----	-	-	\$154,361	
55	Deficiency appropriation-----	-	\$57,795	-	
56					
57	Total Expenditures, School Building Aid Fund-----	-	\$57,795	\$154,361	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$353,530</b>	<b>\$408,678</b>	<b>\$433,599</b>	
60					
61	<b>CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT</b>				
62	<b>FUND</b>				
63	Postwar Unemployment and Construction Fund-----	\$2,680	\$1,683	\$1,788	
64	Public School Building Loan Fund-----	18,383	17,742	13,599	
65	School Building Aid Fund-----	-	3,852	10,434	
66					
67	<b>Total Expenditures, Local Allocations Division-----</b>	<b>\$374,593</b>	<b>\$431,955</b>	<b>\$459,420</b>	
68					
69	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$6,605,420</b>	<b>\$7,892,150</b>	<b>\$8,510,676</b>	<b>\$618,526</b>
70					<b>(7.8%)</b>
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## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions				407.5	440.5	453.5	13
5								
6								
7	ADMINISTRATION DIVISION							
8								
9	Analysis							
10								
11	General supervision of the department, supervision of leases and contracts of the State, investment of surplus funds, review of the agricultural policies of state agencies, fidelity bonds and insurance, construction activities, review of use of state-owned automotive equipment, and the operation of traffic management are the principal functions of this division.							
12								
13								
14								
15	SALARIES AND WAGES: The increase provides for five new positions as follows:							
16	1 Assistant director							\$12,000
17	1 Junior typist-clerk							2,400
18	1 Personnel officer I							6,060
19	1 Inspector of automotive equipment							5,232
20	1 Card punch operator (to June 30, 1953)							2,772
21	The assistant director will relieve the director of some of the executive work particularly in connection							
22	with the Capital Outlay Program. The position replaces the operating expense item of Services of Special							
23	Consultants—\$12,000 in the 1952-53 Fiscal Year.							
24	The junior typist-clerk will provide clerical assistance for work load increase resulting from approval of							
25	preliminary plans required under Section 7.5, Chapter 3, Statutes of 1952.							
26	The personnel officer I is to provide staff assistance in the personnel administration of the department.							
27	The inspector of automotive management is to provide automobile inspection service to state agencies operating in the San Francisco Bay area.							
28	The card punch operator is provided for one year to record statistical information extracted from all							
29	freight and transportation bills.							
30								
31								
32	OPERATING EXPENSES: The decrease of \$34,161 consists primarily of the elimination of \$25,000 for services of special consultant							
33	—utilities study and \$12,000 for services of special consultant—construction, offset by increases related to the new positions.							
34								
35	EQUIPMENT: The amount requested provides \$3,570 for additional office furniture and equipment; \$360 for replacement of worn out							
36	office equipment and furniture and \$170 for additional drafting equipment.							
37								
38	SALARIES AND WAGES							
39	Executive:				SALARY RANGE			
40	Director	1	1	1	\$1,458	\$17,500	\$17,500	
41	Deputy director	1	1	1	1,250	15,000	15,000	
42	Assistant director	1	1	1	1,050-1,150	13,800	13,800	
43	Secretary	1	1	1	415-505	6,060	6,060	
44	Secretary-stenographer	1	1	1	310-376	4,512	4,512	
45	Intermediate stenographer-clerk							
46	(extended to permanent)	-	1	1	231-281	1,617	2,856	
47	Intermediate typist-clerk							
48	(one-half salary)	0.5	a	a	220-268	a	a	
49	Advisory:							
50	Principal architectural designer	1	1	1	782-950	11,400	11,400	
51	Staff architectural designer	1	1	1	644-782	9,384	9,384	
52	Senior architectural designer	-	1	1	584-710	7,008	7,356	
53	Associate architectural designer	0.1	1	1	505-613	7,182	7,356	
54	Associate estimator of building							
55	construction	1	1	1	481-584	6,784	7,008	
56	Administrative advisor	1	1	1	710-862	10,344	10,344	
57	Assistant administrative advisor	3.9	5	5	505-613	33,128	34,411	
58	Assistant counsel	0.3	1	1	415-505	4,980	5,232	
59	Insurance advisor	1	1	1	613-745	8,940	8,940	
60	Assistant insurance advisor	1	1	1	481-584	7,008	7,008	
61	Agricultural advisor	1	1	1	613-745	8,940	8,940	
62	Investment advisor	1	1	1	676-821	9,852	9,852	
63	Assistant investment advisor	-	1	1	481-584	5,496	5,772	
64	Senior legal stenographer	1	1	1	268-325	3,900	3,900	
65	Senior stenographer-clerk	5.3	6	6	268-325	22,190	22,905	
66	Intermediate stenographer-clerk	2.8	2	2	231-281	5,736	6,028	
67	Intermediate clerk	2	2	2	220-268	5,933	6,072	
68	Junior clerk	1	-	-	200-243	-	-	
69	Laborer	-	1	1	231-281	2,856	3,000	
70	Automotive Management Section:							
71	Chief of automotive management	1	1	1	584-710	8,520	8,520	
72	Inspector of automotive equipment	4	4	4	436-530	23,963	24,552	
73	Intermediate account clerk	1.7	3	2	220-268	8,001	6,048	
74	Senior stenographer-clerk	0.9	1	1	268-325	3,442	3,615	
75	Intermediate stenographer-clerk	0.1	-	-	231-281	-	-	
76	Intermediate typist-clerk	0.3	1	1	220-268	2,772	2,916	
77	Garage attendant	6.6	7	7	231-281	23,604	23,604	
78	Traffic Management Section:							
79	Traffic manager	1	1	1	584-710	7,666	8,048	
80	Transportation rate clerk	2.9	3	3	341-415	13,480	14,139	
81	Intermediate stenographer-clerk	1	1	1	231-281	3,024	3,177	
82	Intermediate typist-clerk	-	1	1	220-268	2,640	2,772	

<sup>a</sup> Transferred to Audits Division.

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Temporary Help:				SALARY RANGE		
4	Executive and advisory-----	(1)	(0.5)	(0.5)	(\$3,879)	\$1,500	\$1,500
5	Automotive management-----	(-)	(0.2)	(0.2)	(140)	600	600
6	Overtime:						
7	Automotive management-----	-	-	-	(47)	-	50
8							
9	Totals, Positions Now Authorized	49.4	58	57	\$264,784	\$328,762	\$334,177
10	Proposed New Positions:						
11	Executive:						
12	Assistant director-----	-	-	1	1,000	-	12,000
13	Personnel officer I-----	-	-	1	505-613	-	6,060
14	Advisory:						
15	Junior typist-clerk-----	-	-	1	200-243	-	2,400
16	Automotive Management Section:						
17	Inspector of automotive						
18	equipment-----	-	-	1	436-530	-	5,232
19	Traffic Management Section:						
20	Card punch operator (to June 30,						
21	1954)-----	-	-	1	231-281	-	2,772
22	Estimated salary savings-----	-	-0.2	-0.2	-	-1,000	-6,250
23							
24	Totals, Salaries and Wages-----	49.4	57.8	61.8	\$264,784	\$327,762	\$356,391
25							
26	OPERATING EXPENSES						
27	Office-----				\$2,466	\$2,270	\$2,600
28	Printing-----				1,582	2,585	2,800
29	Traveling-----				5,823	6,550	8,250
30	Telephone and Telegraph:						
31	Exchange charges-----				4,539	4,841	4,841
32	Long distance toll charges-----				902	975	998
33	Teletype and telegraph-----				352	369	420
34	Postage-----				1,196	1,330	1,350
35	Automobile—mileage-----				1,623	2,350	2,550
36	Automobile—operation-----				1,488	1,260	1,260
37	Rent—building space-----				2,817	3,594	3,594
38	Rent—tabulating equipment-----				-	-	300
39	Light, heat, water, and power-----				57	-	-
40	Garage supplies and services (Capitol basement)-----				3,300	575	575
41	Cost of sales—real property-----				3,230	-	-
42	Premiums on indemnity bond-----				2,156	2,265	2,265
43	Services of special consultant—utilities study-----				-	25,000	-
44	Services of special consultant—other-----				3,422	7,500	7,500
45	Services of special consultant—construction-----				-	12,000	-
46	Subscriptions-----				974	1,235	1,235
47	Parcel post delivery service-----				4,300	4,450	4,450
48							
49	Totals, Operating Expenses-----				\$40,227	\$79,149	\$44,988
50							
51	EQUIPMENT						
52	Office—replacement-----				\$218	\$365	\$360
53	Office—additional-----				2,983	3,423	3,570
54	Drafting—additional-----				-	1,110	170
55							
56	Totals, Equipment-----				\$3,201	\$4,898	\$4,100
57							
58	Totals, Administration Division-----				\$308,212	\$411,809	\$405,479
59							
60	REIMBURSEMENTS						
61	Services to other agencies-----				-23,898	-23,202	-24,106
62							
63	Net Totals, Administration Division-----				\$284,314	\$388,607	\$381,373
64							
65	ACCOUNTS AND DISBURSEMENTS DIVISION						
66							
67	Analysis						
68							
69	This division maintains the accounting, personnel, and property records of the department.						
70							
71	SALARIES AND WAGES: The decrease of \$14,586 results primarily from elimination of six positions resulting from the mechanization of the accounting and billing operations.						
72							
73	EQUIPMENT: The amount budgeted consists primarily of \$7,497 for the second annual payment on purchase of the tabulating installation plus an additional \$1,000 for special tabulating equipment.						
74							
75	SALARIES AND WAGES						
76	Accounting officer III-----	1	1	1	\$481-584	\$7,008	\$7,008
77	Supervising account clerk II-----	1	1	1	376-458	5,496	5,496
78	Accounting technician III-----	5	5	4	325-395	23,586	18,960
79	Accounting technician II-----	1	1	1	268-325	3,900	3,900
80	Senior account clerk-----	9.1	8	8	268-325	29,571	30,510
81	Intermediate account clerk-----	10.6	14	14	220-268	38,840	39,840
82	Calculating machine operator-----	1	1	1	231-281	3,112	3,268
83	Senior stenographer-clerk-----	0.3	1	1	268-325	3,372	3,540
84							



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ACCOUNTS AND DISBURSEMENTS DIVISION—Continued</b>						
4	<b>SALARIES AND WAGES—Continued</b>						
5	Intermediate stenographer-clerk -----	1.6	1	1	SALARY RANGE \$231-281	\$2,916	\$3,060
6	Accountant-auditor I -----	0.3	—	—	325-395	—	—
7	Senior typist-clerk -----	1	1	1	255-310	3,400	3,570
8	Junior-intermediate typist-clerk -----	11.7	9.5	6.5	200-268	28,464	20,226
9	Supervising clerk I -----	3.9	4	4	310-376	17,781	17,994
10	Senior clerk -----	5	6	6	255-310	21,803	21,959
11	Junior-intermediate clerk -----	11.6	11.5	11.5	200-268	34,014	35,040
12	Semisenior accountant -----	0.8	1	1	395-481	4,900	5,148
13	Bookkeeper II -----	1	—	—	310-376	—	—
14	Bookkeeping machine operator -----	3	3	2	231-281	9,240	6,458
15	Senior cashier clerk -----	0.7	1	1	268-325	3,900	3,900
16	Property inspector -----	1	1	1	325-395	4,626	4,740
17	Card punch operator -----	—	4	3	231-281	11,088	8,748
18	Accounting tabulating supervisor I -----	—	1	1	325-395	4,550	4,740
19	Tabulating machine operator -----	—	1	1	255-310	3,705	3,720
20	Temporary help -----	(3.5)	(0.9)	(1.3)	(10,142)	2,260	3,771
21	Overtime -----	(0.4)	—	—	(1,011)	100	—
22	Totals, Positions Now Authorized -----	70.6	77	71	\$238,815	\$267,632	\$255,596
23	Estimated salary savings -----	—	—1	—1	—	—3,000	—5,550
24	Totals, Salaries and Wages -----	70.6	76	70	\$238,815	\$264,632	\$250,046
28	<b>OPERATING EXPENSES</b>						
29	Office -----				\$10,729	\$10,000	\$10,000
30	Printing -----				5,504	5,675	5,675
31	Traveling -----				291	900	300
32	Telephone and Telegraph: -----						
33	Exchange charges -----				2,538	2,772	2,772
34	Long distance toll charges -----				60	75	75
35	Teletype and telegraph -----				81	90	90
36	Postage -----				1,295	1,300	1,300
37	Automobile—mileage -----				64	92	92
38	Automobile—operation -----				317	350	350
39	Rent—building space -----				15,073	17,616	17,616
40	Freight -----				389	—	—
41	Totals, Operating Expenses -----				\$36,341	\$38,870	\$38,270
44	<b>EQUIPMENT</b>						
45	Office—additional -----				\$4,031	\$2,082	\$579
46	Office—replacement -----				446	365	200
47	Tabulating—additional -----				6,546	9,281	8,497
48	Totals, Equipment -----				\$11,023	\$11,728	\$9,276
50	Totals, Accounts and Disbursements Division -----				\$286,179	\$315,230	\$297,592
52	<b>REIMBURSEMENTS</b>						
53	Accounting services to other agencies -----				—56,069	—57,600	—57,600
54	Net Totals, Accounts and Disbursements Division -----				\$230,110	\$257,630	\$239,992
58	<b>AUDITS DIVISION</b>						
59	<b>Analysis</b>						
60	The primary functions of this division are the regular detailed examination of the books and records of all state agencies, auditing of						
61	school districts, and county and district fairs, and such other studies and special audits as are required.						
62	<b>SALARIES AND WAGES: Eight new positions are provided as follows:</b>						
63	3 Senior accountant -----						\$18,180
64	3 Semisenior accountant -----						14,220
65	2 Junior accountant-auditor I -----						7,800
66	One senior accountant, one semisenior accountant and one junior accountant-auditor I are to provide staff						
67	for increased work load amounting to an estimated 5,500 hours of audit time resulting primarily from						
68	the new facilities of the Department of Corrections, Youth Authority and Department of Mental Hygiene						
69	requiring audits of both support activities and Capital Outlay expenditures.						
70	One semisenior accountant and one junior accountant-auditor I are required for the increased work load						
71	related to the fair audit program. Increase in size and complexity, increase in the scope of audits of						

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	AUDITS DIVISION—Continued						
2	Analysis—Continued						
3	OPERATING EXPENSES: The increase of \$656 is related to the increased work load in the division.						
4	EQUIPMENT: The amount requested provides \$1,470 for replacement of six adding machines and \$270 for a postage meter for						
5	postage control.						
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Chief of division	1	1	1	\$745-905	\$10,860	\$10,860
9	Deputy chief of division	1	1	1	644-782	9,384	9,384
10	Principal accountant	8.6	10	10	584-710	82,204	83,336
11	Senior accountant	14.6	16	16	481-584	107,418	109,066
12	Semisenior accountant	32.3	35	35	395-481	185,286	190,930
13	Junior accountant-auditor I	38.4	35	35	295-395	146,308	152,252
14	Intermediate account clerk	2	2	2	220-268	6,432	6,432
15	Senior stenographer-clerk	1	1	1	268-325	3,810	3,900
16	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
17	Intermediate typist-clerk	3.5	3	3	220-268	9,518	9,648
18	Intermediate clerk	1	1	1	220-268	3,216	3,216
19	Duplicating machine operator	1	1	1	200-243	2,640	2,772
20	Accounting Service Section:						
21	Senior accountant	1	1	1	481-584	7,008	7,008
22	Semisenior accountant	1	1	1	395-481	5,772	5,772
23	Senior account clerk	2	2	2	268-325	7,800	7,800
24	Intermediate clerk	1	1	1	220-268	3,216	3,216
25	Intermediate typist-clerk	—	1	1	220-268	3,216	3,216 <sup>a</sup>
26	Temporary help	(0.2)	(0.1)	(0.1)	(705)	350	350
27	Overtime	(0.5)	(0.5)	(0.3)	(1,804)	2,000	1,000
28	Totals, Positions Now Authorized	110.4	113	113	\$524,618	\$599,810	\$613,530
29	Proposed New Positions:						
30	Senior accountants	—	—	3	481-584	—	18,180
31	Semisenior accountants	—	—	3	395-481	—	14,220
32	Junior accountant-auditor I	—	—	2	295-395	—	7,800
33	Estimated salary savings	—	—3	—3	—	—10,000	—15,000
34	Totals, Salaries and Wages	110.4	110	118	\$524,618	\$589,810	\$638,730
35	OPERATING EXPENSES						
36	Office				\$3,235	\$3,180	\$3,200
37	Printing				2,575	2,711	3,125
38	Traveling				23,804	30,870	30,870
39	Telephone and Telegraph:						
40	Exchange charges				2,079	2,544	2,544
41	Long distance toll charges				247	316	324
42	Teletype and telegraph				38	47	47
43	Postage				969	1,325	1,325
44	Automobile—mileage				7,877	7,286	9,200
45	Automobile—operation				2,106	1,700	—
46	Rent—building space				11,454	13,689	13,689
47	Totals, Operating Expenses				\$54,384	\$63,668	\$64,324
48	EQUIPMENT						
49	Office—replacement				\$834	\$2,698	\$1,602
50	Office—additional				842	724	570
51	Automobile—replacement				1,162	—	—
52	Totals, Equipment				\$2,838	\$3,422	\$2,172
53	Totals, Audits Division				\$581,840	\$656,900	\$705,226
54	REIMBURSEMENTS						
55	Services to other agencies				—22,835	—23,000	—23,000
56	Estimated reimbursements for accounting services				—23,823	—28,174	—28,212
57	Net Totals, Audits Division						
58	General Fund				\$535,182	\$605,726	\$654,014
59	Fair and Exposition Fund				485,182	555,726	584,014
60					50,000	50,000	70,000

<sup>a</sup> Transferred from Administration Division.



## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF BUDGETS AND ACCOUNTS</b>						
3							
4	<b>Analysis</b>						
5							
6	This division prepares and presents the Governor's Budget; reviews and approves fiscal year working budgets for each state agency;						
7	administers budgetary control, allocates the Emergency Fund and other lump sum appropriations; does research and analysis of						
8	economic conditions, revenue yields; expenditure trends and other developments affecting over-all state financial affairs and fiscal						
9	policies; designs, installs and supervises accounting systems of all state agencies; and surveys, analyzes and recommends improve-						
10	ments of the administrative structure and procedures of state agencies.						
11							
12	<b>SALARIES AND WAGES:</b> The following new positions are provided:						
13	Budget Analysis Section:						
14	3 Administrative trainee-junior staff analyst						\$10,116
15	Management Analysis Section:						
16	1 Assistant secretary, Merit Award Board						4,470
17	1 Intermediate typist-clerk						2,640
18	The three administrative trainee-junior staff analyst positions will be assigned, one to the fiscal control						
19	group, one to the corrections-mental hygiene group and one to the education-welfare group. In addition						
20	to obtaining a better work flow in the budget section these positions will permit the budget staff to						
21	spend more time in the field with the result that more realistic analysis of budget requests will be						
22	accomplished.						
23	The assistant secretary, and the intermediate typist-clerk are provided for the Merit Award Board in						
24	order to handle more promptly the acceptance or rejection of suggestions received. An average of 132						
25	suggestions per month has been received since the board's inception. To date \$6,500 has been granted						
26	in awards and savings of \$200,000, most of it recurring, has resulted.						
27							
28	<b>OPERATING EXPENSES:</b> The increase is related to the new position budgeted and the need for additional field work by staff members.						
29							
30	<b>EQUIPMENT:</b> \$1,067 is provided for replacement of worn out office machines; \$1,122 for office equipment for new positions; and \$740						
31	for the purchase and binding of books for the library.						
32							
33	<b>SALARIES AND WAGES</b>						
34	Administration:						
35	Chief of division	1	1	1	\$1,000-1,100	\$13,200	\$13,200
36	Secretary-stenographer	1	1	1	310-376	4,512	4,512
37	Budget Analysis Section:						
38	Chief budget analyst	1	1	1	745-905	10,860	10,860
39	Supervising budget analyst	0.6	1	1	644-782	8,695	9,125
40	Senior budget analyst	4.4	6	6	584-710	46,086	47,716
41	Associate budget analyst	9.2	12	12	481-584	74,616	78,579
42	Assistant budget analyst	7.2	7	7	395-481	34,605	36,354
43	Administrative trainee—junior staff						
44	analyst	7.9	8	8	281-395	32,159	33,754
45	Senior accountant	—	1	1	481-584	5,914	6,210
46	Semisenior accountant	1	—	—	395-481	—	—
47	Senior account clerk	—	2	2	268-325	6,666	6,996
48	Intermediate account clerk	3.8	3	3	220-268	8,712	8,988
49	Supervising stenographer-clerk I	0.8	1	1	310-376	4,245	4,458
50	Senior stenographer-clerk	0.2	—	—	268-325	—	—
51	Intermediate typist-clerk	3.7	3	3	220-268	9,420	9,570
52	Supervising calculating machine						
53	operator	1	1	1	268-325	3,900	3,900
54	Financial Research Section:						
55	Chief financial research technician	1	1	1	745-905	10,860	10,860
56	Senior research technician	1	1	1	584-710	7,888	8,282
57	Associate research technician	1	1	1	481-584	6,060	6,360
58	Junior research technician	1.2	3	3	325-395	12,494	12,791
59	Research assistant	0.9	—	—	281-325	—	—
60	Administrative trainee	0.8	—	—	281-325	—	—
61	Management Analysis Section:						
62	Chief administrative analyst	1	1	1	745-905	10,860	10,860
63	Supervising administrative analyst	—	1	1	644-782	8,940	9,347
64	Senior administrative analyst	2	2	2	584-710	17,040	17,040
65	Associate administrative analyst	3.6	3	3	481-584	20,351	20,662
66	Assistant administrative analyst	3.3	4	4	395-481	20,314	21,219
67	Administrative trainee—junior staff						
68	analyst	2.3	3	3	281-395	11,876	12,463
69	Associate personnel analyst	0.7	1	1	481-584	5,964	6,260
70	Filings system technician	1	1	1	395-481	5,772	5,772
71	Accounting Systems Unit:						
72	Supervising administrative analyst	1	1	1	644-782	9,384	9,384
73	Senior administrative analyst	1	2	2	584-710	15,024	15,760
74	Associate administrative analyst	4.7	6	6	481-584	37,088	38,666
75	Assistant administrative analyst	3.6	2	2	395-481	10,596	11,130
76	Delineator	1	1	1	325-395	4,740	4,740
77	Senior stenographer-clerk	0.7	1	1	268-325	3,470	3,645
78	Intermediate stenographer-clerk	2	2	2	231-281	5,616	5,904
79	Intermediate typist-clerk	0.7	1	1	220-268	2,728	2,868
80	Intermediate clerk	0.1	—	—	220-268	—	—
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF BUDGETS AND ACCOUNTS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Merit Award Board:				SALARY RANGE		
6	Secretary -----	1	1	1	\$530-644	\$7,728	\$7,728
7	Intermediate stenographer-clerk -----	1	1	1	231-281	2,988	3,138
8	Temporary help -----	(0.9)	(0.9)	(0.9)	(3,877)	4,000	4,000
9	Overtime -----	(2.6)	(2.0)	(2.0)	(12,103)	9,000	9,000
10							
11	Totals, Positions Now Authorized---	79.4	88	88	\$417,512	\$514,371	\$532,101
12	Proposed New Positions:						
13	Budget Analysis Section:						
14	Administrative trainee—junior						
15	staff analyst -----	-	-	3	281-395	-	10,116
16	Management Analysis Section:						
17	Assistant secretary, Merit Award						
18	Board -----	-	-	1	395-481	-	4,470
19	Intermediate typist-clerk -----	-	-	1	220-268	-	2,640
20	Estimated salary savings-----	-	-1	-1	-	-17,369	-18,353
21							
22	Totals, Salaries and Wages-----	79.4	87	92	\$417,512	\$497,002	\$530,974
23							
24	OPERATING EXPENSES						
25	Office -----				\$3,748	\$3,420	\$3,420
26	Printing -----				6,355	6,550	6,550
27	Telephone and Telegraph:						
28	Exchange charges -----				4,239	4,500	4,500
29	Long distance toll charges -----				248	300	300
30	Teletype and telegraph -----				283	300	300
31	Postage -----				177	200	200
32	Traveling -----				8,737	10,000	13,000
33	Automobile—mileage -----				2,243	2,250	2,250
34	Library service -----				37	350	675
35	Services of special consultants -----				3,056	-	-
36							
37	Totals, Operating Expenses -----				\$29,123	\$27,870	\$31,195
38							
39	EQUIPMENT						
40	Office—replacement -----				-	\$1,091	\$1,067
41	Office—additional -----				-	663	2,143
42	Library—additional -----				-	900	740
43							
44	Totals, Equipment-----				\$1,988	\$2,654	\$3,950
45							
46	Totals, Division of Budgets and Accounts-----				\$448,623	\$527,526	\$566,119
47							
48	REIMBURSEMENTS						
49	Services to other agencies-----				-445	-	-
50							
51	Net Totals, Division of Budgets and Accounts-----				\$448,178	\$527,526	\$566,119
52							
53							
54	DIVISION OF COMMUNICATIONS						
55							
56	Analysis						
57							
58	This division has the responsibility for improving and coordinating the use of radio and other communication facilities owned or operated						
59	by the State, cities, counties, and other political subdivisions. The division also acts as liaison and representative of the State before						
60	the Federal Communications Commission.						
61	Expenditures for this division are proposed at the same level as in the current year. The increase in the budget is made up principally of						
62	\$4,425 for replacement of motor vehicles.						
63							
64	SALARIES AND WAGES						
65	Chief of division -----	1	1	1	\$710-862	\$9,540	\$10,016
66	Senior communications engineer -----	1.5	2	2	556-676	14,152	14,864
67	Associate communications engineer -----	3	3	3	481-584	20,060	20,800
68	Associate utilities engineer -----	0.1	-	-	481-584	-	-
69	Communications analyst -----	0.8	1	1	415-505	4,980	5,232
70	Associate wire systems engineer -----	0.7	1	1	481-584	5,964	6,260
71	Supervising clerk I -----	0.8	1	1	310-376	3,964	4,160
72	Senior stenographer-clerk -----	0.8	1	1	268-325	3,690	3,870
73	Intermediate stenographer-clerk -----	2.4	3	3	231-281	9,144	9,432
74	Junior electrical engineer -----	-	2	2	341-395	7,502	8,558
75	Temporary help -----	(0.2)	-	-	(976)	-	-
76							
77	Totals, Positions Now Authorized---	11.1	15	15	\$59,395	\$78,996	\$83,192
78	Estimated salary services-----	-	-0.3	-0.3	-	-2,000	-5,407
79							
80	Totals, Salaries and Wages -----	11.1	14.7	14.7	\$59,395	\$76,996	\$77,785

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF COMMUNICATIONS—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Office				\$794	\$750	\$750
6	Printing				453	500	500
7	Traveling—staff				4,094	8,000	8,000
8	Traveling—board				281	500	500
9	Telephone and Telegraph:						
10	Exchange charges				797	840	840
11	Long distance toll charges				589	600	600
12	Teletype and telegraph				110	150	150
13	Postage				420	500	500
14	Automobile—mileage				222	300	300
15	Automobile—operation				2,083	3,000	3,000
16	Engineering supplies				170	500	500
17							
18	Totals, Operating Expenses				\$10,013	\$15,640	\$15,640
19							
20	<b>EQUIPMENT</b>						
21	Office—additional				\$47	\$100	\$100
22	Technical—additional				2,412	1,000	1,000
23	Engineering—additional				7	—	—
24	Automobile—replacement				—	—	4,425
25							
26	Totals, Equipment				\$2,466	\$1,100	\$5,525
27							
28	Totals, Division of Communications				\$71,874	\$93,736	\$98,950
29							
30							
31	<b>PURCHASING DIVISION</b>						
32							
33	<b>Analysis</b>						
34							
35	The division acts as the central purchasing agent for the State. In addition the division maintains storerooms in Sacramento, San Fran-						
36	cisco, and Los Angeles, the expenditures for which are not included in the budget of this division.						
37	The increase of \$15,267 consists of the following:						
38							
39	<b>SALARIES AND WAGES:</b>						
40	1 Administrative trainee						\$3,456
41	1 Junior buyer						4,512
42	The administrative trainee will provide preliminary work and exploration of facts regarding expansion of						
43	the State's contract program of volume purchasing.						
44	The junior buyer will provide assistance to the deputy purchasing agent in Los Angeles for work load in-						
45	crease resulting from decentralization of some purchasing operations from Sacramento to Los Angeles.						
46							
47	<b>OPERATING EXPENDITURES:</b> Increase of \$1,549 results principally from a \$1,500 increase in laboratory services.						
48							
49	<b>EQUIPMENT:</b> \$3,263 is provided to replace worn out office equipment and machines; and \$2,669 is provided for furniture for new						
50	positions, three calculating machines and a ditto machine.						
51							
52	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
53	State purchasing agent	1	1	1	\$950-1,050	\$12,600	\$12,600
54	Deputy state purchasing agent	3	3	3	710-862	30,111	30,581
55	Senior buyer	10.9	11	11	481-584	70,779	73,242
56	Junior buyer	9	9	9	376-458	46,865	48,168
57	Purchasing specification analyst	0.5	1	1	556-676	6,812	7,153
58	Intermediate account clerk	1	1	1	220-268	3,216	3,216
59	Junior-intermediate stenographer-clerk	13.5	17	17	210-281	53,061	54,419
60	Supervising clerk II	0.9	1	1	358-436	5,190	5,232
61	Senior typist-clerk	1.3	2	2	255-310	6,497	6,817
62	Junior-intermediate typist-clerk	32.6	35	35	200-268	101,433	105,314
63	Senior clerk	2	2	2	255-310	7,052	7,410
64	Junior-intermediate clerk	5.5	6	6	200-268	17,766	18,180
65	Senior file clerk	1	1	1	255-310	3,720	3,720
66	Telephone operator	1	1	1	220-268	2,651	2,784
67	Temporary help	(1.5)	(1.8)	(1.8)	(4,215)	5,000	5,000
68							
69	Totals, Positions Now Authorized	83.2	91	91	\$320,591	\$372,753	\$383,836
70	Proposed New Positions:						
71	Administrative trainee	—	—	1	281-325	—	3,456
72	Junior buyer	—	—	1	376-458	—	4,512
73	Estimated salary savings	—	-2	-2	—	-5,500	-15,000
74							
75	Totals, Salaries and Wages	83.2	89	91	\$320,591	\$367,253	\$376,804
76							
77	<b>OPERATING EXPENSES</b>						
78	Office				\$5,477	\$5,200	\$5,200
79	Printing				14,604	15,000	15,000
80	Telephone and Telegraph:						
81	Exchange charges				6,389	6,751	6,800
82	Long distance toll charges				2,142	3,000	3,000
83	Teletype and telegraph				1,213	1,200	1,200
84	Postage				14,632	16,000	16,000
85							
86							

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>PURCHASING DIVISION—Continued</b>						
3							
4	<b>OPERATING EXPENSES—Continued</b>						
5	Traveling -----				\$1,950	\$3,000	\$3,000
6	Automobile—mileage -----				381	450	450
7	Automobile—operation -----				544	500	500
8	Laboratory -----				1,128	2,500	4,000
9							
10	Totals, Operating Expenses -----				\$48,460	\$53,601	\$55,150
11							
12	<b>EQUIPMENT</b>						
13	Office—additional -----				\$619	\$531	\$2,669
14	Office—replacement -----				3,695	1,234	3,263
15							
16	Totals, Equipment -----				\$4,314	\$1,765	\$5,932
17							
18	<b>Totals, Purchasing Division</b> -----				\$373,365	\$422,619	\$437,886
19							
20							
21	<b>PUBLIC WORKS AND ACQUISITION DIVISION</b>						
22							
23	<b>Analysis</b>						
24							
25	The increase in this budget is made up primarily by a new item of \$10,000 to cover title searches, architectural appraisal and engi-						
26	neering services, and other similar expenditures incurred in investigating and analyzing proposed real property acquisition						
27	and/or processing real property disposals for which funds are not otherwise available.						
28							
29	<b>SALARIES AND WAGES</b>						
30	Public works and acquisition				SALARY RANGE		
31	coordinator -----	1	1	1	\$584-710	\$8,520	\$8,520
32	Assistant public works and acquisition						
33	coordinator -----	1	1	1	481-584	6,924	7,008
34	Senior stenographer-clerk -----	0.7	1	1	268-325	3,900	3,900
35	Intermediate stenographer-clerk -----	0.7	1	1	231-281	2,856	3,000
36	Junior real property agent -----	—	1	1	310-376	3,964	4,160
37	Watchman -----	—	1	1	231-281	2,248	3,372
38	Temporary help -----	(—)	(—)	(0.1)	(60)	—	100
39							
40	Totals, Salaries and Wages -----	3.4	6	6	\$20,737	\$28,412	\$30,060
41							
42	<b>OPERATING EXPENSES</b>						
43	Office -----				\$256	\$300	\$300
44	Printing -----				250	500	500
45	Traveling—staff -----				1,497	1,600	1,600
46	Traveling—board -----				1,439	1,500	1,500
47	Telephone and Telegraph:						
48	Exchange charges -----				266	276	276
49	Long distance toll charges -----				227	250	250
50	Teletype and telegraph -----				23	20	20
51	Postage -----				92	104	104
52	Automobile—mileage -----				325	500	500
53	Automobile—operation -----				19	—	—
54	Titles, searches, architectural appraisal and engineering services -----				—	—	10,000
55							
56	Totals, Operating Expenses -----				\$4,394	\$5,050	\$15,050
57							
58	<b>EQUIPMENT</b>						
59	Office—additional -----				\$24	\$50	\$50
60	Office—replacement -----				172	—	—
61							
62	Totals, Equipment -----				\$196	\$50	\$50
63							
64	<b>Totals, Public Works and Acquisition Division</b> -----				\$25,327	\$33,512	\$45,160
65							
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## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES,</b>							
2	<b>DEPARTMENT OF SOCIAL WELFARE</b>							
3								
4								
5	<b>Analysis</b>							
6								
7	The work of liquidating the leases and equipment acquired by the Department of Social Welfare for the administration of Article XXV							
8	of the Constitution was assigned to this unit.							
9	The last lease under the program will expire in December, 1954, and the program is estimated to be completed during the 1954-55							
10	Fiscal Year. Of the \$704,246 budgeted, \$679,996 is for rental payments.							
11								
12	<b>SALARIES AND WAGES</b>							
13	Temporary help -----	(0.5)	(0.5)	(0.5)	\$1,710	\$1,500	\$1,500	
14								
15	<b>OPERATING EXPENSES</b>							
16	Office -----				\$193	\$200	\$200	
17	Printing -----				43	50	50	
18	Traveling -----				1,975	1,000	1,000	
19	Telephone and Telegraph:							
20	Exchange charges -----				215	225	225	
21	Long distance toll charges -----				49	50	50	
22	Teletype and telegraph -----				20	50	50	
23	Postage -----				78	75	75	
24	Automobile—mileage -----				239	100	100	
25	Automobile—operation -----				962	1,000	1,000	
26	Rent—office space -----				691,079	678,951	679,996	
27	Rent—warehouse space -----				9,960	4,980	—	
28	Freight, cartage, and express -----				893	500	—	
29	Repairs to damaged equipment -----				802	—	—	
30	Repairs, alterations, and restoration of office space -----				12,554	30,000	20,000	
31	Commissions on leasing -----				567	—	—	
32								
33	Totals, Operating Expenses -----				\$719,638	\$717,181	\$702,746	
34								
35	<b>EQUIPMENT</b>							
36	Office—additional -----				—	\$5	—	
37								
38	Totals, Liquidation of Leases and Equipment, Department of							
39	Social Welfare -----				\$721,348	\$718,686	\$704,246	
40								
41	<b>REIMBURSEMENTS</b>							
42	Sale of equipment -----				—33,359	—500	—	
43	Subleases of real property -----				—608,527	—639,816	—613,561	
44								
45	Net Totals, Liquidation of Leases and Equipment, Department							
46	of Social Welfare -----				\$79,462	\$78,370	\$90,685	
47								
48								
49	<b>RECAPITULATION BY OBJECT</b>							
50								
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized -----	407.5	448	441	\$1,848,162	\$2,192,236	\$2,233,992	1952-53
53	Proposed new positions -----	—	—	20	—	—	93,858	\$41,756
54	Estimated salary savings -----	—	—7.5	—7.5	—	—38,869	—65,560	93,858
55								—26,691
56	Totals, Salaries and Wages -----	407.5	440.5	453.5	\$1,848,162	\$2,153,367	\$2,262,290	\$108,923
57	Operating expenses -----				942,580	1,001,029	967,363	—33,666
58	Equipment -----				26,026	25,622	31,005	5,383
59								
60	TOTAL EXPENDITURES -----				\$2,816,768	\$3,180,018	\$3,260,658	\$80,640
61								
62	<b>REIMBURSEMENTS</b>							
63	Charges to Other Agencies for Accounting Services:							
64	Accounts and Disbursements Division -----				—56,069	—57,600	—57,600	—
65	Audits Division -----				—46,658	—51,174	—51,212	—38
66	Charges to other agencies for other services -----				—24,343	—23,202	—24,106	—904
67	Receipts from Liquidation, Department of Social Welfare:							
68	Sale of equipment -----				—33,359	—500	—	500
69	Subleases of real property -----				—608,527	—639,816	—613,561	26,255
70								
71	NET TOTAL EXPENDITURES -----				\$2,047,812	\$2,407,726	\$2,514,179	\$106,453
72								
73								
74								
75								

## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>AUTOMOBILE LIABILITY INSURANCE</b>						
3							
4	Analysis						
5							
6	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accident						
7	is this amount.						
8							
9	<b>OPERATING EXPENSES</b>						
10	Insurance premiums -----				\$310,000	\$400,000	\$450,000
11	Less amounts charged to other funds -----				—202,195	—260,000	—292,500
12							
13	Net Total -----				\$107,805	\$140,000	\$157,500
14							
15	<b>PUBLIC LIABILITY INSURANCE</b>						
16							
17	Analysis						
18							
19							
20	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising						
21	from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.						
22							
23	<b>OPERATING EXPENSES</b>						
24	Premiums on comprehensive liability insurance -----				\$2,500	\$2,500	\$2,500
25							
26							
27	<b>OFFICIAL ADVERTISING</b>						
28							
29	Analysis						
30							
31	This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State.						
32							
33	<b>OPERATING EXPENSES</b>						
34	Advertising -----				\$10,459	\$18,000	\$18,000
35							
36							
37	<b>PREMIUMS ON OFFICIAL BONDS</b>						
38							
39	Analysis						
40							
41	The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required by						
42	law and whose salary is paid from the General Fund.						
43							
44	<b>OPERATING EXPENSES</b>						
45	Premiums on bonds -----				\$2,555	\$3,000	\$3,000
46							
47							
48	<b>DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES</b>						
49							
50	Analysis						
51							
52	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Government						
53	Code. The cost of printing the extra number of copies required as well as distribution costs are included in the amounts.						
54							
55	<b>OPERATING EXPENSES</b>						
56	Printing and distribution -----				\$50,450	\$47,000	\$47,000
57							
58							
59	<b>SETTLING AFFAIRS OF DELHI LAND</b>						
60	<b>SETTLEMENT PROGRAM</b>						
61							
62	<b>OPERATING EXPENSES</b>						
63	Irrigation district taxes -----				\$23	—	—
64							
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## DEPARTMENT OF FINANCE—Continued

## General Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>MAINTENANCE AND OPERATION OF PROPERTY</b>						
3	<b>ACQUIRED FOR BUILDING SITES</b>						
4							
5	Analysis						
6							
7	This unit manages property acquired under the provisions of the Property Acquisition Act until such time as the property is required for						
8	actual construction. The revenue received for rental is used to support the operations of this function.						
9	The activity of this function is expected to remain at approximately the same level as in the current fiscal year.						
10							
11	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
12	Rental management agent -----	1	1	1	\$395-481	\$4,980	\$5,232
13	Laborer -----	1	1	1	231-281	2,772	2,880
14	Temporary help -----	(-)	(-)	(-)	(212)	200	200
15							
16	Totals, Salaries and Wages -----	2	2	2	\$7,940	\$7,952	\$8,312
17							
18	<b>OPERATING EXPENSES</b>						
19	Office -----				\$548	\$100	\$100
20	Printing -----				69	300	300
21	Telephone and Telegraph: -----						
22	Exchange charges -----				129	170	170
23	Postage -----				36	40	40
24	Traveling -----				615	650	650
25	Automobile—mileage -----				312	350	350
26	Automobile—operation -----				182	200	200
27	Auditing services -----				-	100	100
28	Auctioneering and demolishing of buildings -----				319	1,000	1,000
29	Light, heat, water, and power -----				10,525	12,000	12,000
30	Maintenance and operation of buildings -----				56,510	30,000	30,000
31							
32	Totals, Operating Expenses -----				\$69,245	\$44,910	\$44,910
33							
34	<b>EQUIPMENT</b>						
35	Automobile—additional -----				\$1,297	-	-
36	Office—additional -----				-	\$100	-
37	Maintenance—replacement -----				-	250	-
38							
39	Totals, Equipment -----				\$1,297	\$350	-
40							
41	<b>TOTAL EXPENDITURES</b> -----				<b>\$78,482</b>	<b>\$53,212</b>	<b>\$53,222</b>
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## DEPARTMENT OF FINANCE

## Buildings and Grounds Division

This division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles. Its staff reviews for approval all leases of real property for use by state agencies.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions .....	710.3	929.1	945.6	16.5
5					
6	The increase of \$467,098 results primarily from full year maintenance and custodial costs for the new Public Works Annex, Motor				
7	Vehicle, Education, Highway Patrol, Highway Patrol Academy and Civil Defense buildings which are scheduled for completion				
8	between January 1, and May 1, 1954.				
9					
10	<b>SALARIES AND WAGES: \$81,947 for the following new positions:</b>				
11	Administration:				
12	1 Intermediate typist-clerk .....				\$2,640
13	This position will assist in handling increased work load resulting from completion of new buildings. An				
14	offsetting reduction in temporary help has been made for the position.				
15	Sacramento Buildings:				
16	1 Plumber .....				6,240
17	1 Electrician foreman .....				6,760
18	The plumber is required to meet demands for emergency repairs and preventive maintenance due to com-				
19	pletion of new buildings.				
20	The electrician foreman is to provide better supervision of the journeymen working on maintenance work of				
21	the division. This position will assist in the assignment and direction of 19 electricians.				
22	San Francisco Buildings:				
23	1 Painter foreman .....				5,678
24	1 Painter .....				5,408
25	1 Electrician .....				6,240
26	1 Assistant supervising telephone operator .....				2,916
27	The painter foreman and painter will offset a reduction in temporary help from which the positions are				
28	presently being funded.				
29	The electrician is for added work load resulting from the acquisition of the California building and				
30	replacement of most of the electrical conduit and fixtures in the San Francisco State Building. An				
31	offsetting reduction in temporary help has also been made for this position.				
32	The assistant supervising telephone operator will provide additional supervision plus vacation and sick				
33	leave relief to the present supervisor and telephone operators.				
34	Los Angeles Buildings:				
35	3 Stationary engineer .....				11,700
36	1 Laborer .....				2,772
37	1 Storekeeper I .....				3,372
38	1 Building maintenance man .....				3,216
39	1 Electrician .....				6,240
40	1 Carpenter .....				5,345
41	2 Painter .....				10,648
42	1 Groundsman and flower gardener .....				2,772
43	The stationary engineers will provide 24-hour coverage of the air conditioning, heating and plumbing				
44	duties in the State Building plus assistance to the Highway Patrol, Civil Defense, and Fashion League				
45	buildings.				
46	The storekeeper I will provide physical control over maintenance materials, supplies, and tools.				
47	The laborer, building maintenance man, electrician, carpenter, and painters are required to meet the				
48	demands for emergency repairs, minor alterations and preventive maintenance required for the Motor				
49	Vehicle Building, Compensation Insurance Fund Building, and 11th and Grand Building as well as				
50	increased demands from existing buildings.				
51	The groundsman and flower gardener will maintain the grounds at the new Compensation Insurance				
52	Building. The cost of this position will be recovered through reimbursement from the Compensation				
53	Insurance Fund.				
54					
55	<b>OPERATING EXPENSES: The increase of \$138,407 is related directly to the full year operation of new buildings.</b>				
56					
57	<b>EQUIPMENT: The amount of \$43,989 includes the following major classes of equipment:</b>				
58	Replacement Equipment:				
59	Office furniture and equipment in poor condition .....				\$1,320
60	Tools, vacuum cleaners, and equipment for maintenance purposes .....				6,445
61	Two drinking water cooling units for state office buildings in Sacramento, and one gas and oil burner for Los				
62	Angeles State Building .....				8,400
63	One light automobile for administration, one $\frac{1}{2}$ -ton truck for craftsman pool, and two light passenger auto-				
64	mobiles for building maintenance operations .....				5,025
65	Additional Equipment:				
66	Office equipment for new employees .....				367
67	Office equipment required by increased work .....				1,977
68	Engineer, carpenter, electrician, plumber, locksmith tools and janitor carts and vacuum cleaners, etc., for main-				
69	tenance of buildings and grounds .....				12,770
70	One $\frac{1}{2}$ -ton truck in Sacramento and one $1\frac{1}{2}$ -ton truck, plus one carryall in Los Angeles for building maintenance				
71	purposes .....				6,345
72	Office equipment for new hearing room, State Building, Los Angeles .....				1,340
73					
74					
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## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Chief of division	1	1	1	\$821-1,000	\$12,000	\$12,000
6	Deputy chief of division	1	1	1	676-821	9,852	9,852
7	Administrative service officer II	1	1	1	613-745	8,940	8,940
8	Rental property manager	1	1	1	530-644	7,728	7,728
9	Supervising building manager	1	1	1	556-676	8,112	8,112
10	Chief of state police	1	1	1	481-584	7,008	7,008
11	Architectural property analyst	0.5	1	1	644-782	9,384	9,384
12	Senior architectural designer	0.3	2	2	584-710	14,941	15,847
13	Senior architectural draftsman	0.5	2	2	530-644	13,558	14,374
14	Associate architectural draftsman	-	3	3	458-556	17,554	18,556
15	Associate architectural designer	-	1	1	505-613	3,535	6,235
16	Junior architectural draftsman	-	1	1	341-395	3,751	4,279
17	Senior stenographer-clerk	2	2	2	268-325	7,800	7,800
18	Intermediate stenographer-clerk	2.5	4	4	231-281	12,660	12,960
19	Intermediate typist-clerk	2.6	3	3	220-268	8,540	8,972
20	Senior clerk	1	2	2	255-310	6,206	6,897
21	Stock clerk	0.9	1	1	243-295	3,086	3,242
22	Junior staff analyst (extended to per-						
23	manent)	-	1	1	325-395	3,720	3,900
24	Intermediate clerk	0.4	1	1	220-268	2,761	2,904
25	Temporary help	(0.7)	(0.5)	-	(1,848)	1,260	-
26							
27	Totals, Positions Now Authorized	16.7	30	30	\$77,984	\$162,399	\$168,990
28	Proposed New Positions:						
29	Intermediate typist-clerk	-	-	1	220-268	-	2,640
30	Estimated salary savings	-	-0.4	-0.4	-	-1,000	-3,500
31							
32	Totals, Salaries and Wages	16.7	29.6	30.6	\$77,984	\$161,399	\$168,130
33							
34	OPERATING EXPENSES						
35	Office				\$1,907	\$2,528	\$2,400
36	Printing				1,872	1,875	1,900
37	Traveling				3,549	11,100	11,490
38	Telephone and Telegraph:						
39	Exchange charges				2,026	2,200	2,200
40	Long distance toll charges				276	400	400
41	Teletype and telegraph				585	600	600
42	Postage				334	400	400
43	Automobile—mileage				329	500	500
44	Automobile—operation				234	1,200	1,200
45	Rent—building space				450	2,280	2,280
46	Workmen's compensation insurance				18,898	26,260	26,260
47	Architectural service				3,475	2,000	2,000
48	Police training				1,523	1,725	2,500
49	Special investigations				2,500	-	-
50							
51	Totals, Operating Expenses				\$37,958	\$53,068	\$54,130
52							
53	EQUIPMENT						
54	Office—replacement				849	\$966	\$820
55	Office—additional				4,745	1,170	1,154
56	Automobile—replacement				-	-	1,050
57							
58	Totals, Equipment				\$4,794	\$2,136	\$3,024
59							
60	Totals, Administration				\$120,736	\$216,603	\$225,284
61							
62							
63	SACRAMENTO BUILDINGS						
64							
65	SALARIES AND WAGES						
66	Maintenance and Operation:						
67	Building manager	1	1	1	\$481-584	\$7,008	\$7,008
68	Assistant building manager	-	1	1	415-505	4,980	5,232
69	Stock clerk	0.9	1	1	243-295	3,060	3,216
70	Senior information clerk	1	1	1	255-310	3,720	3,720
71	Carpenter foreman	1	1	1	2.79-2.89 hr.	6,011	6,011
72	Carpenter	7	8	8	2.54-2.64 hr.	43,928	43,928
73	Electrician foreman	1	1	1	3.25-3.35 hr.	6,968	6,968
74	Electrician	9.4	12	12	3.00-3.10 hr.	77,168	77,264
75	Painter foreman	1	1	1	2.89-2.99 hr.	6,219	6,219
76	Painter	3.9	6	6	2.63-2.73 hr.	33,684	33,892
77	Painter—spray	1	1	1	2.91-3.01 hr.	6,260	6,260
78	Furniture finisher	0.7	1	1	2.16-2.26 hr.	4,493	4,597
79	Plumber foreman	1	1	1	3.15-3.25 hr.	6,688	6,760
80	Plumber	3.5	4	4	2.90-3.00 hr.	24,864	24,960
81	Machinist	-	1	1	325-395	3,900	4,092
82	Chief engineer II	1.7	2	2	395-481	10,899	11,158
83	Stationary engineer	14	18	18	325-395	77,772	79,955
84	Stationary fireman	3.3	2	2	281-341	7,675	7,887
85	Custodian—Capitol Building	1	1	1	358-436	5,190	5,232
86							

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SACRAMENTO BUILDINGS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance and Operation—Continued						
6	Head janitor	12	13	12	\$281-341	\$50,256	\$47,982
7	Janitor	245.9	258	258	220-268	766,996	789,907
8	Window cleaner	6	6	6	1.87-1.97 hr.	24,339	24,563
9	Elevator operator	28.7	29	29	220-268	86,612	89,250
10	State police captain	0.8	1	1	358-436	5,232	5,232
11	State police sergeant	5	5.5	5	325-395	25,650	23,700
12	State policeman	47	54	54	281-341	208,464	212,965
13	State gardener	1	1	1	395-481	5,772	5,772
14	Flower gardener	3	3	3	268-325	11,520	11,700
15	Groundsman and flower gardener	17	17	17	231-281	55,616	56,113
16	Tree trimmer	3	3	3	268-325	11,670	11,700
17	Supervising groundsman	1	1	1	310-376	4,512	4,512
18	Storekeeper I	2	2	2	281-341	7,692	7,872
19	Building maintenance man	4.3	5	5	268-325	18,177	18,769
20	Laborer	0.8	4	4	231-281	10,726	11,844
21	Truck driver	1	1	1	268-325	3,900	3,900
22	Elevator starter	-	1	1	243-295	3,372	3,526
23	Positions Authorized for Public						
24	Works Building Annex:						
25	State policeman (effective						
26	March, 1953)	-	2	2	281-341	2,272	6,996
27	Stationary engineer (effective						
28	February 1, 1953)	-	1	1	325-395	1,625	4,012
29	Stationary fireman (effective						
30	February 1, 1953)	-	1	1	281-341	1,405	3,470
31	Head janitor (effective						
32	February 1, 1953)	-	1	1	281-341	1,405	3,470
33	Janitor (effective March 1, 1953)	-	21	21	220-268	18,480	56,826
34	Women's rest room attendant						
35	(effective March 1, 1953)	-	1	1	220-268	880	2,706
36	Window cleaner (effective						
37	March 1, 1953)	-	1	1	1.87-1.97 hr.	1,072	3,294
38	Elevator operator (effective						
39	March 1, 1953)	-	3	3	220-268	2,640	8,118
40	Groundsman and gardener						
41	(effective March 1, 1953)	-	1	1	231-281	924	2,844
42	Building maintenance man						
43	(effective March 1, 1953)	-	1	1	268-325	1,072	3,294
44	Truck driver (effective						
45	March 1, 1953)	-	1	1	268-325	1,072	3,294
46	Positions Authorized for Motor						
47	Vehicle Building:						
48	Stationary engineer (effective						
49	March 1, 1953)	-	3	3	325-395	3,900	12,036
50	Building maintenance man						
51	(effective April 1, 1953)	-	1	1	268-325	804	3,294
52	Head janitor (effective						
53	March 1, 1953)	-	2	2	281-341	2,248	6,940
54	Janitor (effective April 1, 1953)	-	39	39	220-268	25,740	105,534
55	Elevator operator (effective						
56	April 1, 1953)	-	3	3	220-268	1,980	8,118
57	Window cleaner (effective						
58	April 1, 1953)	-	2	2	1.87-1.97 hr.	2,148	6,588
59	Groundsman and flower gardener						
60	(effective April 1, 1953)	-	2	2	231-281	1,386	5,688
61	State policeman (effective						
62	April 1, 1953)	-	7	7	281-341	5,901	24,318
63	Positions Authorized for Education						
64	Building:						
65	State policeman (effective						
66	February 1, 1953)	-	5	5	281-341	7,025	17,630
67	Stationary engineer (effective						
68	January 1, 1953)	-	2	2	325-395	3,900	8,024
69	Building maintenance man						
70	(effective February 1, 1953)	-	1	1	268-325	1,340	3,294
71	Head janitor (effective						
72	January 1, 1953)	-	1	1	281-341	1,686	3,470
73	Janitor (effective						
74	February 1, 1953)	-	23	23	220-268	25,300	62,238
75	Elevator operator (effective						
76	February 1, 1953)	-	3	3	220-268	3,300	8,118
77	Window cleaner (effective						
78	February 1, 1953)	-	1	1	1.87-1.97 hr.	1,340	3,294
79	Groundsman and flower gardener						
80	(effective February 1, 1953)	-	1	1	231-281	1,155	2,844
81	Positions Authorized for Civil De-						
82	fense Building (effective No-						
83	vember, 1952):						
84	Head janitor	-	1	1	281-341	2,248	3,372
85	Building maintenance man	-	1	1	268-325	2,144	3,216
86	Janitor	-	3	3	220-268	5,280	7,920



## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SACRAMENTO BUILDINGS—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Maintenance and Operation—Continued						
5	Positions Authorized for Highway						
6	Patrol Academy (Effective May,						
7	1953):						
8	Janitor	—	4	4	SALARY RANGE		
9	Positions Authorized for Highway				\$220-268	\$1,760	\$10,560
10	Patrol Building (Effective Feb-						
11	ruary, 1953):						
12	Window cleaner	—	1	1	268-325	1,340	3,216
13	Groundsman and flower gardener	—	1	1	231-281	1,155	2,772
14	Janitor	—	1	1	220-268	880	2,640
15	Miscellaneous Services:						
16	Senior clerk	1	1	1	255-310	3,720	3,720
17	Intermediate clerk	1.4	4	4	220-268	11,213	11,616
18	Chief telephone operator	1	1	1	325-395	4,740	4,740
19	Assistant supervising telephone						
20	operator	2	2	2	243-295	6,756	6,912
21	Telephone operator	22.5	23	23	220-268	66,630	69,283
22	Intermediate clerk	3.4	4	4	220-268	12,450	12,838
23	Office equipment repairman	5	6	6	281-341	22,611	23,323
24	Office equipment repairman-leader-						
25	man	1	1	1	310-376	4,028	4,228
26	Locksmith	1	1	1	325-395	4,177	4,386
27	Laborer	—	1	1	231-281	2,772	2,916
28	Temporary Help:						
29	Maintenance and operation	(14)	(15)	(15)	(66,622)	77,000	80,000
30	Legislative help	(2.3)	(7)	(3.5)	(9,506)	28,000	10,500
31	Miscellaneous services	(2)	(2)	(2)	(7,497)	8,200	8,200
32	Special work orders	(20)	(20)	(20)	(91,850)	90,000	90,000
33	Overtime:						
34	Maintenance and operation	(2.5)	(3)	(3)	(13,753)	15,000	15,000
35	Miscellaneous services	(—)	(0.2)	(0.2)	(38)	500	500
36							
37	Totals, Positions Now Authorized	469.2	654.5	653	\$1,663,649	\$2,135,597	\$2,435,276
38	Proposed New Positions:						
39	Maintenance and Operation:						
40	Plumber	—	—	1	3.00-3.10 hr.	—	6,240
41	Electrician foreman	—	—	1	3.25-3.35 hr.	—	6,760
42	Estimated salary savings	—	—10	—10	—	—40,000	—120,000
43							
44	Totals, Salaries and Wages	469.2	644.5	645	\$1,663,649	\$2,095,597	\$2,328,276
45							
46	<b>OPERATING EXPENSES</b>						
47	Maintenance and Operation:						
48	Office				\$1,653	\$1,700	\$1,700
49	Traveling				1,442	1,500	1,500
50	Mileage				292	300	300
51	Heating				20,585	30,000	36,800
52	Plumbing				2,599	4,350	6,700
53	Air conditioning				10,290	11,200	12,100
54	Elevator				17,425	22,500	31,200
55	Carpentry				5,569	8,000	8,000
56	Painting				3,347	4,000	4,000
57	Light and power				73,793	116,400	153,300
58	Relamping				12,255	15,170	17,465
59	Gardening				6,728	13,200	10,200
60	Awnings and blinds				3,861	4,000	4,500
61	Janitor				36,066	47,450	53,500
62	Janitor—legislative				—	2,000	500
63	Telephone and Telegraph:						
64	Exchange charges				3,800	3,800	3,800
65	Long distance toll charges				50	50	50
66	Teletype and telegraph				64	75	75
67	Water				18,565	26,750	29,000
68	Christmas tree lighting and decorations				192	250	250
69	Window cleaning				213	250	300
70	Intercommunicating system				3,707	3,500	3,500
71	Special work orders				43,875	50,000	50,000
72	Shops				2,146	2,500	2,500
73	General maintenance				—	30,000	35,000
74	Furniture finishing and hauling				270	300	300
75	Miscellaneous				215	250	250
76	Office				426	1,500	1,500
77	Traveling				60	100	100
78	Leased wire charges				38,040	50,000	50,000
79	Central telephone exchange service				251,542	275,000	322,500
80	Automobile—operation				8,673	8,700	8,700
81	Typewriter service				4,016	6,500	6,500
82	Mimeograph service				2,239	1,250	—
83	Locksmith service				173	250	250
84	Special work orders				32,616	35,000	35,000
85							
86	Totals, Operating Expenses				\$606,787	\$777,795	\$891,340

**Buildings and Grounds Division—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SACRAMENTO BUILDINGS—Continued						
2	EQUIPMENT						
3	Building maintenance—additional .....				\$10,967	\$5,555	\$7,300
4	Building maintenance—replacement .....				1,724	1,044	6,380
5	Maintenance of grounds—additional .....				637	1,510	—
6	Maintenance of grounds—replacement .....				—	1,850	960
7	Automobile—additional .....				—	3,450	1,875
8	Automobile—replacement .....				5,958	2,700	3,975
9	Miscellaneous services—additional .....				40	1,154	925
10	Miscellaneous services—replacement .....				237	28	620
11	Special work orders .....				10,447	—	—
12	Totals, Equipment .....				\$30,010	\$17,291	\$22,035
13	Totals, Sacramento Buildings .....				\$2,300,446	\$2,890,683	\$3,241,651
14	SAN FRANCISCO BUILDINGS						
15	SALARIES AND WAGES						
16	Maintenance and Operation :				SALARY RANGE		
17	Building manager .....	0.8	1	1	\$481-584	\$6,160	\$6,464
18	Assistant building manager .....	0.8	1	1	415-505	4,512	4,740
19	Senior account clerk .....	—	1	1	268-325	3,359	3,526
20	Intermediate account clerk .....	1	—	—	220-268	—	—
21	Intermediate information clerk .....	—	1	1	220-268	2,640	2,772
22	Chief engineer I .....	1	1	1	358-436	5,232	5,232
23	Carpenter .....	1	1	1	2.60-2.70 hr.	5,616	5,616
24	Painter .....	1.8	2	2	2.60-2.70 hr.	11,232	11,232
25	Stationary engineer .....	2	2	2	325-395	9,160	9,623
26	Stationary fireman .....	1.8	2	2	281-341	8,024	8,218
27	Electrician .....	1	1	1	3.00-3.10 hr.	6,448	6,448
28	Head janitor .....	2.9	3	3	281-341	11,696	11,874
29	Janitor .....	43.7	46	46	220-268	138,226	143,191
30	Window cleaner .....	1.9	2	2	2.20-2.30 hr.	9,424	9,528
31	Elevator operator .....	7.8	8.5	8.5	220-268	25,614	26,238
32	State police sergeant .....	1	1	1	325-395	4,740	4,740
33	State policeman .....	7	7	7	281-341	27,692	28,152
34	Building maintenance man .....	2	2	2	268-325	7,635	7,800
35	Miscellaneous Services :						
36	Supervising telephone operator .....	1	1	1	281-341	4,092	4,092
37	Telephone operator .....	8.9	9	9	220-268	27,574	28,128
38	Temporary Help :						
39	Maintenance and operation .....	(11)	(11)	(8)	(31,204)	34,500	17,174
40	Miscellaneous services .....	(0.7)	(0.7)	(0.7)	(2,041)	2,100	2,100
41	Special work orders .....	(0.8)	(4)	(4)	(2,918)	15,000	15,000
42	Overtime :						
43	Maintenance and operation .....	(0.2)	(0.3)	(0.3)	(731)	1,000	1,000
44	Totals, Positions Now Authorized	87.4	92.5	92.5	\$311,356	\$371,676	\$362,888
45	Proposed New Positions :						
46	Painter foreman .....	—	—	1	2.73-2.83 hr.	—	5,678
47	Painter .....	—	—	1	2.60-2.70 hr.	—	5,408
48	Electrician .....	—	—	1	3.00-3.10 hr.	—	6,240
49	Assistant supervising telephone						
50	operator .....	—	—	1	243-295	—	2,916
51	Estimated salary savings .....	—	—3	—3	—	—4,000	—10,000
52	Totals, Salaries and Wages .....	87.4	89.5	93.5	\$311,356	\$367,676	\$373,130
53	OPERATING EXPENSES						
54	Maintenance and Operation :						
55	Office .....				\$352	\$400	\$400
56	Traveling .....				68	200	200
57	Air conditioning .....				668	700	700
58	Awnings and blinds .....				299	350	350
59	Carpentry .....				2,764	3,500	3,500
60	Painting .....				1,406	1,750	1,750
61	Relamping .....				2,056	2,200	2,200
62	Light and power .....				22,377	23,000	23,000
63	Water .....				676	850	850
64	Heating .....				6,854	7,000	7,000
65	Plumbing .....				177	350	350
66	Janitor .....				4,843	5,000	5,000
67	Telephone and Telegraph :						
68	Exchange charges .....				1,415	1,700	1,700
69	Long distance toll charges .....				35	35	35
70	Teletype and telegraph .....				50	50	50
71	Elevator .....				2,160	2,500	2,500
72	Police and police tour .....				88	90	90
73	Gardening .....				—	50	100
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SAN FRANCISCO BUILDINGS—Continued</b>						
3							
4	<b>OPERATING EXPENSES—Continued</b>						
5	Maintenance and Operation—Continued						
6	Special work orders .....				\$14,640	\$15,000	\$15,000
7	Window cleaning .....				52	100	100
8	General maintenance .....				—	4,400	5,500
9	Miscellaneous Services:						
10	Central telephone exchange service .....				111,169	125,000	138,000
11	Automobile—operation .....				931	1,000	1,000
12	Special work orders .....				3,514	4,000	4,000
13							
14	Totals, Operating Expenses .....				\$176,594	\$199,225	\$213,375
15							
16	<b>EQUIPMENT</b>						
17	Maintenance and Operation:						
18	Office—additional .....				\$17	\$50	\$530
19	Office—replacement .....				160	—	100
20	Maintenance of buildings—additional .....				379	563	2,775
21	Maintenance of buildings—replacement .....				358	—	500
22	Police—replacements .....				102	—	—
23	Special work orders .....				963	—	—
24	Miscellaneous Services:						
25	Office—additional .....				42	235	95
26	Office—replacement .....				—	—	150
27							
28	Total, Equipment .....				\$2,021	\$848	\$4,150
29							
30	Totals, San Francisco Buildings .....				\$489,971	\$567,749	\$590,655
31							
32							
33	<b>LOS ANGELES BUILDINGS</b>						
34							
35	<b>SALARIES AND WAGES</b>						
36	Maintenance and Operation:						
37	Building manager .....	1	1	1	\$481-584	\$6,335	\$6,646
38	Assistant building manager .....	1	1	1	415-505	5,430	5,703
39	Senior clerk .....	—	1	1	255-310	2,422	3,177
40	Intermediate typist-clerk .....	0.9	2	2	220-268	5,060	5,533
41	Intermediate stenographer-clerk .....	1.8	1	1	231-281	3,653	3,372
42	Carpenter .....	1	1	1	2.57-2.67 hr.	5,536	5,553
43	Painter .....	1.8	2	2	2.56-2.66 hr.	11,066	11,066
44	Electrician .....	1	1	1	3.00-3.10 hr.	6,448	6,448
45	Chief engineer II .....	1	1	1	395-481	5,276	5,542
46	Stationary engineer .....	1.3	3	3	325-395	11,556	12,765
47	Stationary fireman .....	2.9	3	3	281-341	10,827	11,361
48	Head janitor .....	4	5	5	281-341	18,644	19,706
49	Janitor .....	56.8	62	62	220-268	184,349	190,894
50	Women's rest room attendant .....	1	1	1	220-268	3,216	3,216
51	Window cleaner .....	3.9	4	4	1.90-2.00 hr.	16,616	16,640
52	Elevator starter .....	2	2	2	243-295	6,873	7,038
53	Elevator operator .....	18.5	19	19	220-268	57,617	59,384
54	State police captain .....	1	1	1	358-436	4,800	5,043
55	State police sergeant .....	1	1	1	325-395	4,740	4,740
56	State policeman .....	13.6	14	14	281-341	54,947	56,172
57	Flower gardener .....	0.5	1	1	268-325	3,372	3,540
58	Groundsman and flower gardener .....	0.5	1	1	231-281	2,772	2,916
59	Building maintenance man .....	3	3	3	268-325	11,280	11,648
60	Laborer .....	0.8	2	2	231-281	5,905	6,205
61	Positions Authorized for 11th and						
62	Grand Avenue Building (Effective						
63	March, 1953):						
64	Janitors .....	—	9	9	220-268	7,920	23,760
65	Head janitor .....	—	1	1	281-341	1,124	3,372
66	Stationary engineer .....	—	1	1	325-395	1,300	3,900
67	Laborer .....	—	1	1	231-281	924	2,772
68	Positions Authorized for Motor Vehi-						
69	cle Building (Effective December,						
70	1952):						
71	Stationary engineer .....	—	5	5	325-395	11,375	19,500
72	Elevator operator .....	—	1	1	220-268	1,540	2,640
73	Miscellaneous Services:						
74	Supervising telephone operator .....	1	1	1	281-341	4,092	4,092
75	Assistant supervising telephone						
76	operator .....	1	1	1	243-295	3,177	3,333
77	Telephone operator, multiple board .....	13.7	14	14	220-268	42,845	43,512
78	Intermediate typist-clerk .....	1	1	1	220-268	3,086	3,216
79	Temporary Help:						
80	Maintenance and operation .....	(5)	(5)	(5)	(21,289)	23,500	12,852
81	Miscellaneous services .....	—	(0.4)	(0.4)	—	1,000	1,000
82	Special work orders .....	(16)	(16)	(16)	(64,291)	65,000	65,000
83	Overtime:						
84	Maintenance and operation .....	(0.3)	(0.4)	(0.4)	(704)	1,000	1,000
85							
86	Totals, Positions Now Authorized	137	168	168	\$508,397	\$616,623	\$654,257



## DEPARTMENT OF FINANCE

### Buildings and Grounds Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	LOS ANGELES BUILDINGS—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions:				SALARY RANGE			
6	Stationary engineer -----	-	-	3	\$325-395	-	\$11,700	
7	Laborer -----	-	-	1	231-281	-	2,772	
8	Storekeeper I -----	-	-	1	281-341	-	3,372	
9	Building maintenance man -----	-	-	1	268-325	-	3,216	
10	Electrician -----	-	-	1	3.00-3.10 hr.	-	6,240	
11	Carpenter -----	-	-	1	2.57-2.67 hr.	-	5,345	
12	Painter -----	-	-	2	2.56-2.66 hr.	-	10,648	
13	Groundsman and flower gardener -----	-	-	1	231-281	-	2,772	
14	Estimated salary savings -----	-	-2.5	-2.5	-	-\$8,500	-28,000	
15								
16	Totals, Salaries and Wages -----	137	165.5	176.5	\$508,397	\$608,123	\$672,322	
17								
18	OPERATING EXPENSES							
19	Maintenance and Operation:							
20	Office -----				\$1,023	\$2,000	\$2,000	
21	Traveling -----				839	1,030	1,030	
22	Air conditioning -----				3,398	3,400	3,400	
23	Window cleaning -----				260	300	300	
24	Awnings -----				998	1,000	1,000	
25	Carpentry -----				3,071	3,200	3,200	
26	Painting -----				1,711	2,200	2,200	
27	Relamping -----				2,786	3,000	3,000	
28	Light and power -----				36,618	40,000	44,000	
29	Water -----				2,700	3,000	3,250	
30	Heating -----				4,684	5,100	5,600	
31	Plumbing -----				3,274	3,600	4,000	
32	Janitor -----				14,608	16,500	18,300	
33	Telephone and Telegraph:							
34	Exchange charges -----				2,300	2,300	2,300	
35	Long distance toll charges -----				25	40	40	
36	Teletype and Telegraph -----				52	55	55	
37	Elevator -----				5,865	6,500	7,300	
38	Police and police tour -----				118	125	125	
39	Gardening -----				843	1,000	1,000	
40	Special work orders -----				37,353	30,000	30,000	
41	General maintenance -----				-	5,600	7,500	
42	Miscellaneous Services:							
43	Central telephone exchange service -----				170,411	174,500	174,500	
44	Automobile—operation -----				1,067	1,000	1,000	
45	Special work orders -----				16,895	17,000	17,000	
46								
47	Totals, Operating Expenses -----				\$310,899	\$322,450	\$332,100	
48								
49	EQUIPMENT							
50	Office—additional -----				\$307	-	\$1,340	
51	Maintenance of buildings—additional -----				1,331	\$2,948	2,170	
52	Maintenance of buildings—replacement -----				450	565	5,935	
53	Maintenance of grounds—additional -----				-	-	450	
54	Miscellaneous services—additional -----				202	233	415	
55	Miscellaneous services—replacement -----				-	340	-	
56	Automobile—additional -----				5	-	4,470	
57								
58	Totals, Equipment -----				\$2,295	\$4,086	\$14,780	
59								
60	Totals, Los Angeles Buildings -----				\$821,591	\$934,659	\$1,019,202	
61								
62								
63	RENTED BUILDINGS							
64								
65	OPERATING EXPENSES							
66	Rent—building space, Los Angeles, San Francisco, Oakland -----				\$28,142	\$23,967	\$23,967	
67	Rent—building space, Fresno, San Bernardino, San Diego for use							
68	of District Court of Appeal, Fourth Appellate District and by							
69	other agencies throughout the year -----				28,596	28,596	28,596	
70								
71	Totals, Rented Buildings -----				\$56,738	\$52,563	\$52,563	
72								
73								
74	RECAPITULATION BY OBJECT							
75								
76	Salaries and Wages:							CHANGE FROM
77	Positions now authorized -----	710.3	945	943.5	\$2,561,386	\$3,286,295	\$3,621,411	1952-53
78	Proposed new positions -----	-	-	18	-	-	81,947	\$335,116
79	Estimated salary savings -----	-	-15.9	-15.9	-	-53,500	-161,500	81,947
80								-108,000
81	Totals, Salaries and Wages -----	710.3	929.1	945.6	\$2,561,386	\$3,232,795	\$3,541,858	\$309,063
82	Operating Expenses -----				1,188,976	1,405,101	1,543,508	138,407
83	Equipment -----				39,120	24,361	43,989	19,628
84								
85	TOTAL EXPENDITURES -----				\$3,789,482	\$4,662,257	\$5,129,355	\$467,098
86								

DEPARTMENT OF FINANCE

Buildings and Grounds Division—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ALTERATIONS, REPAIRS, AND EQUIPMENT,						
3	STATE BUILDINGS AND RENTED OFFICES						
4							
5	Detail by Project						
6							
7	Miscellaneous alterations, repairs, and equipment-----				\$136,576	\$125,000	\$125,000
8							
9							
10	MAINTENANCE OF UNION CEMETERY IN SAN MATEO						
11							
12	OPERATING EXPENSES						
13	Contract maintenance and upkeep services-----				\$1,421	\$1,500	\$1,500
14							
15							
16	ALTERATIONS, RENT OF SPACE, AND EXPENSES OF						
17	MOVING AGENCIES FROM STATE CAPITOL DURING						
18	CONSTRUCTION OF ANNEX						
19							
20	OPERATING EXPENSES						
21	Rent—office and warehouse space-----				\$3,262	-	-
22							
23							
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## DEPARTMENT OF FINANCE

## Local Allocations Division

This division is responsible for the administration of programs involving the allocation of funds to local agencies. These include allocations from the General Fund, the Postwar Unemployment and Construction Fund, and the Public School Building Loan Fund. In addition, the division is responsible for the supervision of the management phase of the Emergency Veterans' Housing Program.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
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## GENERAL ANALYSIS

Number of positions----- 68.5 75 79 4

The budget reflects the increased costs connected with the adoption and administration of the State School Building Aid Law of 1952. Work load related to the various programs administered by the division will change substantially during the 1953-54 Fiscal Year. The following tabulation shows the estimated percent of work load time which will be devoted to programs supported by the following funds:

	ESTIMATED 1952-53	ESTIMATED 1953-54
General Fund .....	14.2	11.8
Postwar Unemployment and Construction Fund .....	6.2	6.1
School Building Loan Fund .....	65.4	46.5
School Building Aid Fund .....	14.2	35.6

Principal changes in expenditures program are as follows:

**SALARIES AND WAGES:** The increase of \$20,305 consists of \$19,236 for two assistant civil engineers, one accountant auditor I, one senior account clerk and one intermediate account clerk required for administration of the State School Building Aid Law of 1952, \$22,020 for three auditor II and two accountant-auditor I positions to reduce the accumulated work load in the Emergency School Building Aid Act of 1947, the Veterans' Temporary Emergency Housing Act of 1946, and the School Building Aid Act of 1949. These increases are offset by a reduction of \$14,085 for positions allowed for earthquake relief in connection with Chapter 21, Statutes of 1952 (Second Extraordinary Session) and not continued in 1953-54.

**OPERATING EXPENSES:** The increase of \$2,229 is to provide related expense items for administration of the State School Building Aid Law of 1952.

**EQUIPMENT:** The \$5,903 provides for the following: \$2,956 for office equipment for new positions; \$327 for new files; \$320 for replacement of office furniture and \$2,100 for replacement of two automobiles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## SALARIES AND WAGES

## Executive:

				SALARY RANGE		
Chief of division .....	1	1	1	\$676-821	\$9,852	\$9,852
Assistant chief of division .....	1	1	1	556-676	8,112	8,112
Associate research technician .....	1	1	1	481-584	7,008	7,008

Assistant secretary, State Allocations Board .....	1	1	1	358-436	5,232	5,232
Administrative assistant I .....	0.8	1	1	395-481	5,127	5,386

## Administrative Services Section:

Auditor III .....	1.1	2	2	481-584	12,804	13,093
Auditor II .....	2.9	3	2	395-481	13,175	10,107
Accountant auditor I .....	4.9	6	5	325-395	25,398	22,885
Supervising account clerk I .....	1	1	1	325-395	4,683	4,740
Senior account clerk .....	5	5	5	268-325	19,200	19,500
Senior legal stenographer .....	0.1	—	—	268-325	—	—
Senior stenographer-clerk .....	0.8	2	2	268-325	7,370	7,545
Intermediate account clerk .....	6.2	5	5	220-268	15,989	16,080
Junior-intermediate account clerk .....	3.3	4	4	200-268	11,330	11,736
Junior-intermediate typist-clerk .....	6.3	7	7	200-268	20,240	21,099
Junior-intermediate stenographer-clerk .....	1.3	1	1	210-281	2,651	2,784

## Local Agencies Service Section:

Associate civil engineer .....	2	2	2	481-584	14,016	14,016
Associate real property appraiser .....	—	1	1	458-556	4,122	5,703
Associate construction supervisor .....	0.4	1	1	481-584	5,772	6,060
Field representative .....	6.8	6	5	415-505	35,398	29,887
Assistant civil engineer .....	5.1	7	6	395-481	35,150	32,487
Accountant-auditor I .....	0.8	1	1	325-395	4,126	4,332
Supervising clerk I .....	0.8	1	1	310-376	4,228	4,440
Senior stenographer-clerk .....	1	1	1	268-325	3,442	3,615
Senior clerk .....	0.8	1	1	255-310	3,442	3,615
Junior-intermediate stenographer-clerk .....	2.4	3	3	210-281	8,893	9,337
Junior-intermediate clerk .....	0.7	1	1	200-268	2,784	2,928

## Field Offices:

Area supervisor .....	1	1	1	505-613	7,356	7,356
Construction supervisor I .....	1	2	1	481-584	11,337	7,008
Field representative .....	3	3	3	415-505	18,156	18,180
Assistant civil engineer .....	2.5	3	3	395-481	15,036	15,796



## DEPARTMENT OF FINANCE—Continued

## Local Allocations Division—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Field Offices—Continued						
3	Junior civil engineer	0.5	—	—			
4	Junior-intermediate stenographer-						
5	clerk	1	2	1	\$210-281	\$5,451	\$3,372
6	Junior-intermediate typist-clerk	1	1	1	200-268	2,706	2,844
7	Temporary help	(0.6)	(0.3)	(0.3)	(2,096)	1,000	1,000
8	Overtime				(28)	—	—
9							
10	Totals, Positions Now Authorized	68.5	78	72	\$298,281	\$350,586	\$337,135
11	Proposed New Positions:						
12	Assistant civil engineer	—	—	2	395-481	—	9,480
13	Auditor II	—	—	3	395-481	—	14,220
14	Accountant-auditor I	—	—	3	325-395	—	11,700
15	Senior account clerk	—	—	1	268-325	—	3,216
16	Intermediate account clerk	—	—	1	220-268	—	2,640
17	Estimated salary savings	—	—3	—3	—	—9,500	—17,000
18							
19	Totals, Salaries and Wages	68.5	75	79	\$298,281	\$341,086	\$361,391
20							
21	OPERATING EXPENSES						
22	Office				\$2,099	\$2,100	\$2,200
23	Printing				2,872	2,980	3,500
24	Telephone and Telegraph:						
25	Exchange services				2,148	2,447	2,500
26	Long distance toll charges				1,865	2,000	2,000
27	Teletype and telegraph				731	710	700
28	Traveling				15,182	20,970	21,400
29	Postage				2,046	1,500	2,000
30	Automobile—operation				7,674	7,500	8,000
31	Mileage				942	4,000	4,000
32	Rent—building space				10,746	13,005	13,005
33	Pro rata departmental charges				6,160	6,464	6,500
34	Special investigations, appraisals and reports				268	500	500
35							
36	Totals, Operating Expenses				\$52,733	\$64,176	\$66,305
37							
38	EQUIPMENT						
39	Office—additional				\$498	\$2,561	\$3,483
40	Office—replacement				2,018	855	320
41	Automobile—replacement				—	—	2,100
42							
43	Totals, Equipment				\$2,516	\$3,416	\$5,903
44							
45	TOTAL EXPENDITURES FOR SUPPORT				\$353,530	\$408,678	\$433,599
46	General Fund				31,248	58,390	51,164
47	Postwar Unemployment and Construction Fund				39,187	25,383	26,450
48	Public School Building Loan Fund				283,095	267,110	201,624
49	School Building Aid Fund				—	57,795	154,361
50							
51							
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## DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>GENERAL FUND</b>			
2				
3				
4	General Activities:			
5	Revenue Not Appropriated:			
6	Sale of confiscated automobiles-----	\$59,968	\$75,000	\$75,000
7	Sale of real property-----	8,922	9,090	-
8	Rental of real property-----	3,080	3,080	3,080
9	Sale of buildings-----	6,229	15,000	15,000
10	Sale of equipment-----	2,005	1,000	1,000
11	Sale of equipment--agencies in liquidation-----	11,701	5,700	2,000
12	Oil and gas royalties-----	2,663	1,016	1,016
13	Miscellaneous-----	3,428	1,200	1,200
14	Revenues Appropriated for Maintenance and Operation of Prop-			
15	erty Acquired for Building Sites:			
16	Rental of business and real property-----	231,434	220,000	220,000
17	Totals, General Activities-----	\$329,430	\$331,086	\$318,296
18	Buildings and Grounds Division:			
19	Rentals from agencies occupying state owned or state controlled			
20	buildings-----	\$225,775	\$234,867	\$234,867
21	Telephone pay station commissions-----	1,408	1,495	1,495
22	Totals, Buildings and Grounds Division-----	\$227,183	\$236,362	\$236,362
23	Local Allocations Division:			
24	90 percent of net operating revenue received from veterans' housing			
25	projects and receipt from sale of State's interest in veterans'			
26	housing units to local agencies-----	\$829,199	\$776,000	\$503,300
27	Printing Division:			
28	Sale of Administrative Codes and Registers-----	\$4,086	\$4,000	\$4,000
29	Totals-----	\$1,389,898	\$1,347,448	\$1,061,958
30				
31				
32				
33				
34	<b>SERVICE REVOLVING FUND <sup>a</sup></b>			
35				
36	Charges to Special Fund Agencies for Pro Rata Cost of Building			
37	Maintenance:			
38	Business and Professions Building (Sacramento)-----	\$135,987	\$148,500	\$152,042
39	Public Works Building (Sacramento)-----	93,156	143,823	202,022
40	Motor Vehicle Building (Sacramento)-----	87,300	56,096	-
41	New Motor Vehicle Building (Sacramento)-----	-	87,285	183,516
42	Gerber Building (Sacramento)-----	22,595	26,144	26,666
43	Kaiser Building (Sacramento)-----	1,410	1,450	1,479
44	Mull Building (Sacramento)-----	6,867	1,200	-
45	807-815 Capitol (Sacramento)-----	7,310	4,732	-
46	Highway Patrol Academy (Sacramento)-----	-	4,700	16,176
47	New Highway Patrol Building (Sacramento)-----	-	6,895	16,548
48	1126 1/2 I Street (Sacramento)-----	1,266	550	-
49	700 Capitol Avenue (Sacramento)-----	14,383	14,400	14,688
50	Warehouse, 23d and R Streets (Sacramento)-----	300	324	324
51	1800 11th Street (Sacramento)-----	1,600	1,600	-
52	1209 J Street (Sacramento)-----	6,890	2,800	-
53	1421 11th Street (Sacramento)-----	3,003	2,820	-
54	910 Ninth Street (Sacramento)-----	3,380	3,024	-
55	6325 Eastern Avenue (Sacramento)-----	1,842	2,520	2,570
56	1103 O Street (Sacramento)-----	1,660	500	-
57	524 Ninth Street (Sacramento)-----	598	240	-
58	State Building Annex (San Francisco)-----	32,541	34,800	35,496
59	Black Building (Los Angeles)-----	1,532	1,400	1,400
60	Compensation Insurance Fund Building (Los Angeles)-----	-	-	2,772
61	Motor Vehicle Building (Los Angeles)-----	22,420	35,415	45,090
62	Fashion League Building (Los Angeles)-----	3,225	2,100	2,100
63	1406 I Street (Sacramento)-----	5,025	200	-
64	Sixth District Agricultural Association (Los Angeles)-----	7,496	-	-
65	190 Oak Street (San Francisco)-----	58,340	66,000	67,320
66	Highway Patrol Building (Los Angeles)-----	3,328	9,600	9,792
67	Miscellaneous-----	-	500	500
68	Subtotals, Building Maintenance-----	\$523,454	\$659,618	\$780,501
69	Overhead on Service Charges:			
70	General overhead-----	\$15,757	\$17,366	\$17,500
71	Workmen's Compensation Insurance-----	4,569	5,626	6,421
72	Contributions to State Employees' Retirement Fund-----	53,025	66,418	74,713
73	Pro rata general fiscal administrative charges-----	14,539	-	-
74	Subtotals, Overhead Charges-----	\$87,890	\$89,410	\$98,634
75	Salvage-----	1,877	100	-
76	Vending machines-----	2,239	2,200	2,200

<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.

## DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>SERVICE REVOLVING FUND <sup>a</sup>—Continued</b>			
4	Charges for Pro Rata Cost of Central Telephone Exchange Service:			
5	Sacramento .....	\$284,813	\$306,200	\$353,700
6	San Francisco .....	120,410	137,300	150,300
7	Los Angeles .....	184,298	188,900	188,900
8	Direct wire toll charges .....	50,926	72,000	72,000
9				
10	Subtotals, Telephone Service .....	\$640,447	\$704,400	\$764,900
11	Typewriter service .....	27,222	28,066	33,139
12	Mimeograph service .....	4,930	2,500	—
13	Special work orders .....	463,718	383,500	383,500
14	Key and lock service .....	296	240	240
15	Miscellaneous .....	542	500	500
16				
17	Totals, Collections From State Agencies for Janitorial and Special			
18	Services .....	\$1,752,615	\$1,870,534	\$2,063,614
19	Reimbursements From General Fund Appropriations:			
20	Appropriation from support, Buildings and Grounds Division .....	2,089,892	2,858,141	3,140,454
21	Continuing appropriation for contributions to State Employees'			
22	Retirement Fund .....	122,957	154,021	173,255
23				
24	Totals .....	\$3,965,464	\$4,882,696	\$5,377,323
25				
26				
27				
28	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
29		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
30				
31				
32	<b>SERVICE REVOLVING FUND <sup>a</sup></b>			
33				
34	Accumulated Surplus, July 1 .....	—	—	—
35	Revenues:			
36	Collections from state agencies for janitorial, maintenance and			
37	special services .....	\$1,752,615	\$1,870,534	\$2,063,614
38	Transfer from appropriation for support of Buildings and Grounds			
39	Division .....	2,089,892	2,858,141	3,140,454
40	Transfer from General Fund appropriation to State Employees'			
41	Retirement Fund .....	122,957	154,021	173,255
42				
43	Total Revenues .....	\$3,965,464	\$4,882,696	\$5,377,323
44	Less Expenditures:			
45	Support .....	\$3,789,482	\$4,662,257	\$5,129,355
46	Contributions to State Employees' Retirement Fund .....	175,982	220,439	247,968
47				
48	Total Expenditures .....	\$3,965,464	\$4,882,696	\$5,377,323
49				
50	Accumulated Surplus, June 30 .....	—	—	—

<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals.



## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fair and Exposition Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$87,925	\$96,755	\$101,908	
6	Allocations from Salary Increase Fund-----	7,383	4,795	-	
7	Total Available-----	\$95,308	\$101,550	-	
8	Unexpended balance, estimated savings-----	-17,074 <sup>a</sup>	-671 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$78,234</b>	<b>\$100,879</b>	<b>\$101,908</b>	<b>\$1,029</b>
10					<b>(1%)</b>
11	<b>CUSTOMER SURVEYS AND RESEARCH, STATE, DISTRICT,</b>				
12	<b>AND COUNTY FAIRS</b>				
13	Budget Act appropriation-----	\$30,000	\$30,000	-	
14	Unexpended balance, estimated savings-----	-420 <sup>c</sup>	-	-	
15	Total Expenditures, Customer Surveys and Research, State,				
16	District, and County Fairs-----	\$29,580	\$30,000	-	-\$30,000
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$107,814</b>	<b>\$130,879</b>	<b>\$101,908</b>	<b>-\$28,971</b>
18					<b>(-22.1%)</b>

## GENERAL ANALYSIS

29	Number of positions-----	12.3	12.8	12.8	-
30	<b>WORK LOAD</b>				
31	Fairs Held:				
32	District-----	49	50	50	
33	County-----	24	24	24	
34	Citrus-----	2	2	2	
35	Totals-----	75	76	76	

The decrease of \$28,971 results primarily from completion of the Customer Surveys and Research project in the 1952-53 Fiscal Year. Consequently expenditures for the total program will decrease by \$30,000. This decrease is offset by an increase of \$1,029 made up principally of a \$652 increase in the equipment category to provide permanent and temporary personnel with proper office furniture.

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
50	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
51	Chief of division-----	1	1	1	\$710-862	\$10,344	\$10,344
52	Assistant chief of division-----	1	1	1	613-745	8,940	8,940
53	Exhibit supervisor-----	1	1	1	481-534	7,008	7,008
54	Senior accountant-----	2	2	2	481-584	14,016	14,016
55	Semisenior accountant-----	1	1	1	395-481	5,001	5,254
56	Associate civil engineer-----	0.4	1	1	481-584	5,796	6,088
57	Assistant civil engineer-----	2	2	2	395-481	9,560	10,044
58	Senior account clerk-----	1.9	2	2	268-325	7,412	7,590
59	Senior stenographer-clerk-----	1	1	1	268-325	3,750	3,900
60	Intermediate stenographer-clerk-----	1	1	1	231-281	3,333	3,372
61	Temporary help—general-----	-	(0.3)	(0.4)	(451)	1,000	1,200
62	Temporary help—judge's conference-----	-	(0.3)	(0.3)	(-)	1,000	1,000
63	Totals, Positions Now Authorized-----	12.3	13	13	\$65,265	\$77,160	\$78,756
64	Estimated salary savings-----	-	-0.2	-0.2	-	-1,087	-1,500
65	Totals, Salaries and Wages-----	12.3	12.8	12.8	\$65,265	\$76,073	\$77,256
66	<b>OPERATING EXPENSES</b>						
67	Office-----				\$585	\$1,261	\$1,150
68	Printing-----				915	1,550	855
69	Traveling-----				4,352	7,060	7,060
70	Telephone and Telegraph:						
71	Exchange charges-----				\$90	972	972
72	Long distance toll charges-----				689	780	780
73	Teletype and telegraph-----				42	61	61
74	Postage-----				562	595	595

<sup>a</sup> Composed of savings in salaries and wages, \$6,418; operating expenses, \$7,497; and equipment, \$3,159.

<sup>b</sup> Composed of savings in operating expenses, \$671.

<sup>c</sup> Unscheduled appropriation.

Department of Finance

DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Automobile—mileage -----				\$2,280	\$4,250	\$4,850	
4	Automobile—operation -----				1,217	600	-	
5	Rent—building space -----				1,152	2,880	2,880	
6	Judges' Conference -----				-	4,000	4,000	
7								
8	Totals, Operating Expenses -----				\$12,693	\$24,009	\$23,203	
9								
10	EQUIPMENT							
11	Office—Additional -----				\$276	\$797	\$1,449	
12								
13	Total Expenditures for Support -----				\$78,234	\$100,879	\$101,908	
14								
15								
16	OTHER CURRENT EXPENSES							
17	DETAIL							
18								
19								
20								
21	FOR CUSTOMER SURVEYS AND RESEARCH, STATE,							
22	DISTRICT, AND COUNTY FAIRS							
23								
24	OPERATING EXPENSES							
25	Contract services -----				\$29,580	\$30,000	-	
26								
27								
28								
29								
30								
31								
32								
33								
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## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	State Agricultural Society Contingent Fund				
5					
6	<b>SUPPORT</b>				
7	Administration .....	\$137,137	\$158,143	\$162,144	\$4,001
8	Exhibits and Horse Show .....	347,178	405,260	418,481	13,221
9	Operations .....	688,530	713,567	699,693	—13,874
10	Promotions .....	154,953	182,134	179,650	—2,484
11	Concessions .....	6,732	6,928	6,973	45
12	Commercial Space .....	8,745	11,618	16,078	4,460
13	Attractions and Special Events .....	148,477	174,580	172,600	—1,980
14	Racing .....	241,643	251,933	265,775	13,842
15					
16	TOTALS, EXPENDITURES FOR SUPPORT .....	\$1,733,395	\$1,904,163	\$1,921,394	\$17,231
17	Contributions—State Employees' Retirement Fund .....	20,754	21,000	22,000	1,000
18					
19	TOTAL EXPENDITURES .....	\$1,754,149	\$1,925,163	\$1,943,394	\$18,231
20					(0.9%)

## RECONCILIATION WITH APPROPRIATIONS

## State Agricultural Society Contingent Fund

## Support:

27	Recurring appropriation made by Section 19622.5, Business and Professions Code .....	\$15,000	\$15,000	\$15,000	
28	Budget Act appropriation .....	1,631,210	1,832,475	1,906,394	
29	Allocation from Salary Increase Fund .....	72,632	55,096	—	
30	Deficiency authorization .....	15,156	1,592	—	
31					
32	Total Available .....	\$1,733,998	\$1,904,163	\$1,921,394	
33	Unexpended balance, estimated savings .....	—603	—	—	
34					
35	TOTAL EXPENDITURES .....	\$1,733,395	\$1,904,163	\$1,921,394	
36	Contributions to State Employees' Retirement Fund .....	20,754	21,000	22,000	
37					
38	NET TOTAL EXPENDITURES .....	\$1,754,149	\$1,925,163	\$1,943,394	

## GENERAL ANALYSIS

Number of positions ..... 74.9 76.3 78.3 2

The budget provides for maintaining California State Fair activities at the 1952-53 Fiscal Year level. The increase of \$18,181 is due principally to premium increases resulting from continual increases and other adjustments where required to maintain the attendance and revenue. The expenditures for 1953-54 will exceed the estimated revenue by \$637,894. It is proposed that this deficiency be financed from: available surplus in the amount of \$1,524; transfers from the Fair and Exposition Fund under provisions of existing law amounting to \$140,000; and an additional transfer of \$510,000 from the Fair and Exposition Fund.

**SALARIES AND WAGES:** Two positions are provided in commercial exhibits in order to provide required staff to operate this function on a year around basis. This is necessary due to construction of two new exhibit buildings. These positions were formerly hired and paid from temporary help for eight months during the year and an offsetting reduction in temporary help has been made.

**OPERATING EXPENSES:** The increase of \$26,221 is made up principally as follows: \$11,940 is for premiums in the General and Junior Division resulting from a continual increasing number of exhibitors, \$10,735 is for Race Purses, and \$1,399 for increased Pro rata Administrative Costs.

**EQUIPMENT:** The amount of \$38,636 provides \$1,184 for replacement of office furniture and equipment, and \$9,343 for replacement of tools, canvas, exhibit furniture, and water pumps; \$14,500 provides for replacement of one loader and finger lift, one 1½-ton truck, one 1½-ton dump truck, and two ¾-ton pickup trucks; \$13,450 provides for additional electric water coolers, canvas, pumps, street sweeper, and horizontal truck platform lift and dump body.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>ADMINISTRATION</b>						
<b>SALARIES AND WAGES</b>						
Secretary-manager .....	1	1	1	\$821-1,000	\$12,000	\$12,000
Senior accountant .....	1	1	1	481-584	7,008	7,008
Supervising account clerk II .....	1	1	1	376-458	5,496	5,496
Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
Senior clerk .....	1	1	1	255-310	3,720	3,720
Senior account clerk .....	1	1	1	268-325	3,795	3,900
Intermediate clerk .....	4	3	3	220-268	9,648	9,648



## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate typist-clerk	3	4	4	\$220-268	\$11,712	\$12,144
6	Intermediate account clerk	2	3	3	220-268	8,570	9,000
7	Telephone operator	1	1	1	220-268	3,216	3,216
8	Janitor	2	2	2	220-268	5,878	6,012
9	Temporary help	(5.7)	(5.7)	(6)	(16,468)	18,020	19,000
10	Overtime	(1.1)	(1.2)	(1.3)	(6,691)	5,190	6,000
11							
12	Totals, Positions Now Authorized	18	19	19	\$85,180	\$98,153	\$101,044
13	Estimated salary savings	—	—0.2	—0.2	—	—1,153	—1,200
14							
15	Totals, Salaries and Wages	18	18.8	18.8	\$85,180	\$97,000	\$99,844
16							
17	OPERATING EXPENSES						
18	Office				\$2,141	\$2,200	\$2,200
19	Printing				583	600	600
20	Telephone and Telegraph:						
21	Exchange charges				7,806	7,900	8,000
22	Long distance toll charges				986	1,200	1,200
23	Teletype and telegraph				331	500	500
24	Postage				4,409	5,000	5,000
25	Traveling				2,298	3,000	3,000
26	Directors' expenses				7,474	9,500	9,500
27	Membership and subscriptions				1,531	1,750	1,750
28	Pro rata administrative costs				22,947	23,968	25,367
29	Pro rata liability insurance				2,063	5,800	5,800
30	Cash discounts				—988	—1,000	—1,000
31							
32	Totals, Operating Expenses				\$51,581	\$60,418	\$61,917
33							
34	EQUIPMENT						
35	Office—replacement				\$376	\$325	\$383
36	Office—additional				—	400	—
37							
38	Totals, Equipment				\$376	\$725	\$383
39							
40	Totals, Administration				\$137,137	\$158,143	\$162,144
41							
42	EXHIBITS AND HORSE SHOW						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief of bureau	1	1	1	\$556-676	\$8,112	\$8,112
46	Exhibit supervisor	2	2	2	481-584	14,016	14,016
47	Senior typist-clerk	1	1	1	255-310	3,720	3,720
48	Intermediate stenographer-clerk	1.8	2	2	231-281	6,264	6,408
49	Temporary help	(23.5)	(23.5)	(23.5)	(38,895)	55,441	55,500
50	Overtime	(0.5)	(0.5)	(0.5)	(754)	1,060	1,300
51							
52	Totals, Salaries and Wages	5.8	6	6	\$69,472	\$88,613	\$89,056
53							
54	OPERATING EXPENSES						
55	Office				\$1,552	\$916	\$1,500
56	Printing				8,454	15,422	15,400
57	Traveling				2,024	3,000	3,000
58	Premiums—general				147,919	164,890	173,660
59	Premiums—junior division				22,211	25,830	29,000
60	Premiums—horse show				31,745	33,261	33,000
61	Trophies, medals, and ribbons				15,439	15,510	14,000
62	Judges				21,327	23,359	24,580
63	Decorations and preparations				1,842	4,939	5,100
64	Rent—equipment				1,524	1,621	2,000
65	Fashion show				17,280	19,000	19,000
66	Milking demonstration				660	663	700
67	Wine sample collecting				1,131	915	925
68	Freight, cartage, and express				1,138	1,250	1,250
69	Horse show expense				1,970	4,110	4,110
70	Horse show special attractions				1,425	1,400	2,000
71	Chemist and bacteriologist				—	200	200
72							
73	Totals, Operating Expenses				\$277,641	\$316,286	\$329,425
74							
75	EQUIPMENT						
76	Office—replacement				\$65	\$253	—
77	Office—additional				—	108	—
78							
79	Totals, Equipment				\$65	\$361	—
80							
81	Totals, Exhibits and Horse Show				\$347,178	\$405,260	\$418,481
82							
83							
84							
85							
86							

## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATIONS						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Buildings and grounds supervisor-----	1	1	1	\$415-505	\$6,060	\$6,060
6	Intermediate typist-clerk-----	1	1	1	220-268	2,739	2,880
7	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
8	Carpenter-----	1.4	2	2	2.54-2.64 hr.	10,775	10,984
9	Storekeeper II-----	1	1	1	325-395	4,740	4,740
10	Storekeeper I-----	1	1	1	281-341	3,840	4,028
11	Stock clerk-----	2	2	2	243-295	7,080	7,080
12	Watchman-----	6	6	6	231-281	18,984	19,562
13	Electrician (intermittent)-----	1	1	1	3.00-3.10 hr.	3,120	3,225
14	Plumber (six months)-----	1	1	1	3.00-3.10 hr.	3,120	3,225
15	Painter (eight months)-----	2	2	2	2.91-3.01 hr.	8,070	8,348
16	Building maintenance man-----	4	4	4	268-325	14,258	14,572
17	Skilled laborer-----	4	4	4	268-325	15,315	15,600
18	Laborer-----	3	3	3	231-281	8,940	9,228
19	Highway equipment operator-----	2	2	2	281-341	8,120	8,184
20	Flower gardener-----	2	2	2	268-325	7,665	7,800
21	Supervising groundsman-----	1	1	1	310-376	4,512	4,512
22	Groundsman and flower gardener-----	1.7	2	2	231-281	6,288	6,432
23	Automotive equipment operator-----	7	7	7	268-325	26,820	27,120
24	Automobile mechanic-----	1	1	1	325-395	4,740	4,740
25	Garage attendant-----	1	1	1	231-281	2,832	2,976
26	Labor foreman-----	2	2	2	255-310	8,528	8,528
27	Temporary Help:						
28	Operations-----	(40.8)	(44.4)	(27)	(196,134)	222,000	135,000
29	Interim activities-----	(5)	(5)	(5)	(15,000)	15,000	15,000
30	Overtime-----	(22)	(23)	(25)	(86,364)	125,000	80,000
31							
32	Totals, Positions Now Authorized-----	47.1	48	48	\$433,177	\$541,762	\$413,040
33	Estimated salary savings-----	-	-0.5	-0.5	-	-1,000	-2,000
34							
35	Totals, Salaries and Wages-----	47.1	47.5	47.5	\$433,177	\$540,762	\$411,040
36							
37	OPERATING EXPENSES						
38	Office-----				\$142	\$400	\$400
39	Printing-----				27	250	250
40	Traveling-----				434	350	350
41	Freight, cartage, and express-----				392	400	475
42	Light, heat, water, and power-----				27,304	28,000	28,000
43	Automobile and truck expense-----				2,605	4,000	4,000
44	City of Sacramento fire protection-----				2,006	2,500	2,500
45	Watchman and cleanup contract-----				61,963	66,641	68,500
46	General maintenance materials-----				114,569	83,500	83,500
47	Decorations and preparations-----				13,676	23,309	18,000
48	State police service-----				7,435	9,955	11,000
49	Interim activities-----				15,000	15,000	15,000
50	Livestock feed-----				16,794	20,000	20,000
51							
52	Totals, Operating Expenses-----				\$262,347	\$254,305	\$251,975
53							
54	EQUIPMENT						
55	Office—replacement-----				\$484	-	\$578
56	Maintenance—replacement-----				9,865	\$12,850	15,150
57	Maintenance—additional-----				13,345	-	13,450
58	Automobiles—replacement-----				-	5,650	7,500
59	Automobiles—additional-----				-	-	-
60							
61	Totals, Equipment-----				\$23,694	\$18,500	\$36,678
62							
63	Totals, Operations-----				\$719,218	\$813,567	\$699,693
64							
65	REIMBURSEMENTS						
66	Amounts chargeable to capital outlay appropriations-----				-30,688	-100,000	-
67							
68	Net Totals, Operations-----				\$688,530	\$713,567	\$699,693
69							
70							
71	PROMOTIONS						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Assistant manager-----	1	1	1	\$644-782	\$9,384	\$9,384
75	Administrative assistant-----	0.5	1	1	481-584	7,008	7,008
76	Public information officer-----	0.5	-	-	481-584	-	-
77	Senior stenographer-clerk-----	1	1	1	263-325	3,229	3,386
78	Intermediate typist-clerk-----	1	1	1	231-281	3,229	3,372
79	Temporary Help:						
80	Admissions-----	(17.3)	(17.3)	(17.3)	(51,470)	52,470	52,500
81	Public information-----	(7.5)	(7.5)	(7.5)	(23,024)	23,880	24,000
82	Overtime-----	(0.5)	(0.5)	(0.5)	(526)	954	1,000
83							
84	Totals, Salaries and Wages-----	4	4	4	\$94,110	\$100,154	\$100,650
85							
86							

## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	PROMOTIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$1,583	\$1,000	\$1,000
6	Printing .....				4,737	3,890	4,150
7	Traveling .....				2,111	1,500	1,500
8	Public relations, promotions and publicity .....				13,152	17,000	17,000
9	Paid advertising .....				35,000	50,000	50,000
10	Parking leases .....				832	950	950
11	Rent—equipment .....				2,681	3,500	3,500
12							
13	Totals, Operating Expenses .....				\$60,096	\$77,840	\$78,100
14							
15	EQUIPMENT						
16	Admissions—replacement .....				\$352	\$1,000	\$400
17	Admissions—additional .....				311	2,500	—
18	Publicity—replacement .....				—	640	—
19	Publicity—additional .....				84	—	500
20							
21	Totals, Equipment .....				\$747	\$4,140	\$900
22							
23	Totals, Promotions .....				\$154,953	\$182,134	\$179,650
24							
25							
26	CONCESSIONS						
27							
28	SALARIES AND WAGES						
29	Temporary help .....	(0.3)	(0.5)	(0.5)	(\$1,015)	\$1,200	\$1,200
30							
31	OPERATING EXPENSES						
32	Office .....				\$119	\$25	\$100
33	Printing .....				152	100	100
34	Traveling .....				101	100	100
35	Rent—equipment .....				5	250	250
36	Technical supervision .....				4,475	5,000	5,000
37							
38	Totals, Operating Expenses .....				\$4,852	\$5,475	\$5,550
39							
40	EQUIPMENT						
41	Operating—additional .....				\$756	—	—
42	Operating—replacement .....				109	\$253	\$223
43							
44	Totals, Equipment .....				\$865	\$253	\$223
45							
46	Totals, Concessions .....				\$6,732	\$6,928	\$6,973
47							
48							
49	COMMERCIAL SPACE						
50							
51	SALARIES AND WAGES						
52	Temporary help .....	(1)	(1)	(0.5)	(\$6,722)	\$9,333	\$3,000
53	Overtime help .....	(0.1)	(0.1)	(0.1)	(300)	310	300
54							
55	Totals, Positions Now Authorized .....	—	—	—	\$7,022	\$9,643	\$3,300
56	Proposed New Positions:						
57	Exhibit supervisor .....	—	—	1	481-584	—	6,360
58	Intermediate stenographer-clerk .....	—	—	1	231-281	—	2,916
59							
60	Totals, Salaries and Wages .....	—	—	2	\$7,022	\$9,643	\$12,576
61							
62	OPERATING EXPENSES						
63	Office .....				\$166	\$100	\$150
64	Printing .....				158	100	300
65	Traveling .....				100	375	1,200
66	Cooking school .....				1,020	1,200	1,200
67	Decorations and preparations .....				143	200	200
68							
69	Totals, Operating Expenses .....				\$1,587	\$1,975	\$3,050
70							
71	EQUIPMENT						
72	Operating—additional .....				\$136	—	\$452
73							
74	Totals, Commercial Space .....				\$8,745	\$11,618	\$16,078
75							
76							
77	ATTRACTIONS AND SPECIAL EVENTS						
78							
79	SALARIES AND WAGES						
80	Temporary Help:						
81	Special events .....	(2.8)	(3.1)	(3.2)	(\$8,873)	\$11,130	\$11,000
82	Attractions .....	(3)	(3)	(3)	(2,998)	3,500	3,500
83	Overtime .....	(1)	(1)	(1)	(2,000)	2,650	2,500
84							
85	Totals, Salaries and Wages .....	—	—	—	\$13,871	\$17,280	\$17,000
86							



## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	ATTRACTIONS AND SPECIAL EVENTS—Continued							
3								
4	OPERATING EXPENSES							
5	Office				\$119	\$100	\$100	
6	Printing				321	600	600	
7	Traveling				132	500	500	
8	Trophies, medals, and ribbons				471	1,200	1,000	
9	Bands and music				13,383	16,000	16,000	
10	Rent—equipment				7,779	17,000	16,000	
11	Contests				5,663	8,000	6,500	
12	Free attractions				18,916	21,500	22,500	
13	Receptions				7,272	9,400	9,400	
14	Night show				62,550	65,000	65,000	
15	Fireworks				13,000	13,000	13,000	
16	Special days				5,000	5,000	5,000	
17								
18	Totals, Operating Expenses				\$134,606	\$157,300	\$155,600	
19								
20	Totals, Attractions and Special Events				\$148,477	\$174,580	\$172,600	
21								
22	RACING							
23								
24	SALARIES AND WAGES							
25	Temporary help	(9.5)	(10)	(10)	(\$59,386)	\$64,161	\$64,000	
27	OPERATING EXPENSES							
29	Office				\$244	\$280	\$275	
30	Printing				1,009	2,000	2,000	
31	Traveling				116	—	500	
32	Race purses				141,923	143,265	154,000	
33	Breeders' fee				4,819	4,886	6,000	
34	Rent—equipment				21,882	26,548	28,000	
35	Racing expenses				12,264	10,793	11,000	
36								
37	Totals, Operating Expenses				\$182,257	\$187,772	\$201,775	
38								
39	Totals, Racing				\$241,643	\$251,933	\$265,775	
40								
41	RECAPITULATION BY OBJECT							
42								
43								
44	Salaries and Wages:							CHANGE FROM
45	Positions now authorized	74.9	77	77	\$763,233	\$920,966	\$789,290	1952-53
46	Proposed new positions	—	—	2	—	—	9,276	—\$131,676
47	Estimated salary savings	—	—0.7	—0.7	—	—2,153	—3,200	9,276
48								—1,047
49	Totals, Salaries and Wages	74.9	76.3	78.3	\$763,233	\$918,813	\$795,366	—\$123,447
50	Operating expenses				974,967	1,061,371	1,087,392	26,021
51	Equipment				25,883	23,979	38,636	14,657
52								
53	TOTAL EXPENDITURES FOR SUPPORT				\$1,764,083	\$2,004,163	\$1,921,394	—\$82,769
54	Reimbursements:							
55	Operations Division expenditures chargeable to capital outlay							
56	appropriations				—30,688	—100,000	—	100,000
57								
58	NET TOTAL EXPENDITURES				\$1,733,395	\$1,904,163	\$1,921,394	\$17,231
59								
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## Department of Finance—Division of Fairs and Expositions

## STATE AGRICULTURAL SOCIETY—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>STATE AGRICULTURAL SOCIETY CONTINGENT FUND</b>			
2				
3	Admissions:			
4	Grounds .....	\$202,382	\$241,492	\$240,000
5	Grandstand—afternoon .....	61,449	74,111	72,000
6	Grandstand—evening .....	71,137	69,467	70,000
7	Horse show .....	24,526	24,624	25,000
8				
9	Totals, Admissions .....	\$359,494	\$409,694	\$407,000
10	Entry Fees:			
11	Exhibits .....	\$21,429	\$25,929	\$23,000
12	Races .....	13,880	3,030	3,000
13	Horse show stake .....	6,920	7,285	7,500
14				
15	Totals, Entry Fees .....	\$42,229	\$36,244	\$33,500
16	Rental of Facilities:			
17	Exhibit space .....	\$58,279	\$96,450	\$125,000
18	Concessions .....	220,913	202,148	210,000
19	Stalls .....	3,792	2,500	2,500
20	Horse show stalls .....	2,854	3,079	3,000
21	Buildings .....	80,191	55,000	95,000
22	Equipment .....	1,800	2,000	2,000
23				
24	Totals, Rental of Facilities .....	\$367,829	\$361,177	\$437,500
25	Pari-mutuel wagering .....	\$350,681	\$379,852	\$375,000
26	Parking .....	27,676	28,742	27,500
27	Livestock feed sales .....	18,144	20,000	20,000
28	Miscellaneous .....	596	5,000	5,000
29	Escheated warrants .....	200	—	—
30				
31	Totals .....	\$1,166,849	\$1,240,709	\$1,305,500
32				
33				
34				
35				
36	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
37		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
38				
39				
40	<b>STATE AGRICULTURAL SOCIETY CONTINGENT FUND</b>			
41				
42	Accumulated surplus, July 1 .....	\$190,286	\$245,978	\$1,524
43	Prior year adjustments .....	2,205	—	—
44				
45	Accumulated Surplus Adjusted .....	\$192,491	\$245,978	\$1,524
46	Transfers from Fair and Exposition Fund .....	641,176	440,000	650,000 <sup>a</sup>
47	Revenues .....	1,166,849	1,240,709	1,305,500
48				
49	Total Resources .....	\$2,000,516	\$1,926,687	\$1,957,024
50	Less Expenditures:			
51	Support .....	\$1,733,395	\$1,904,163	\$1,921,394
52	Contributions to State Employees' Retirement Fund .....	20,754	21,000	22,000
53				
54	Totals, State Agricultural Society .....	\$1,754,149	\$1,925,163	\$1,943,394
55	Claim of Secretary of the State Board of Control .....	389	—	—
56				
57	Total Expenditures .....	\$1,754,538	\$1,925,163	\$1,943,394
58				
59	Accumulated Surplus, June 30 .....	\$245,978	\$1,524	\$13,630

<sup>a</sup> Consists of \$125,000 allocation as provided by paragraph (i) of Section 19622 of the Business and Professions Code, \$15,000 allocation as provided by Section 19622.5 of the Business Code, and \$510,000 proposed by the Budget Act of 1953 from the remainder in the Fair and Exposition Fund allocated by Section 19626(c) of the Business and Professions Code.

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of the resources of the State.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Sixth District Agricultural Association Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$96,418	\$108,094	\$119,504	
6	Allocations from Salary Increase Fund .....	4,612	3,866	-	
7	Deficiency authorizations .....	4,800	-	-	
8	Total Available .....	\$105,830	\$111,960	\$119,504	
9	Unexpended balance, estimated savings .....	-9,883 a	-421 b	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$95,947</b>	<b>\$111,539</b>	<b>\$119,504</b>	<b>\$7,965</b>
11					<b>(7.1%)</b>
12	<b>MAINTENANCE AND OPERATION OF REAL PROPERTY</b>				
13	<b>ACQUIRED FOR PARKING LOT PURPOSES</b>				
14	Budget Act appropriation .....	\$1,200	\$1,000	\$2,000	
15	Deficiency authorizations .....	-	3,902	-	
16	Total Available .....	\$1,200	\$4,902	\$2,000	
17	Unexpended balance, estimated savings .....	-622	-	-	
18	<b>TOTAL EXPENDITURES FOR MAINTENANCE AND OPER-</b>	<b>\$578</b>	<b>\$4,902</b>	<b>\$2,000</b>	<b>-\$2,902</b>
19	<b>ATION OF PROPERTY</b> .....				<b>(-59.2%)</b>
20	Contributions to State Employees' Retirement Fund .....	4,844	6,275	8,240	1,965
21	<b>TOTAL EXPENDITURES</b> .....	<b>\$101,369</b>	<b>\$122,716</b>	<b>\$129,744</b>	<b>\$7,028</b>
22					<b>(5.7%)</b>

## GENERAL ANALYSIS

Number of positions..... 22.7 24.3 26.3 2

The increase of \$7,965 in support expenditures provides \$5,412 for one janitor and one watchman required in connection with reopening of approximately 11,000 square feet of floor space which was formerly unused; an increase of \$1,010 for publicity and public relations items and \$400 for increased building maintenance costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## Analysis

Executive and clerical requirements of the exposition are handled by the employees in this function. No major increases are requested.

## SALARIES AND WAGES

	SALARY RANGE					
Executive secretary .....	1	1	1	\$644-782	\$8,520	\$8,520
Supervisor exhibit installation .....	1	1	1	376-458	5,496	5,496
Accounting technician II .....	1	1	1	268-325	3,428	3,600
Telephone operator .....	1	1	1	220-268	3,164	3,216
Intermediate typist-clerk .....	1	1	1	220-268	2,761	2,904
Intermediate typist-clerk (part time) .....	-	-	-	220-268	1,056	1,109
Temporary help .....	(-)	(-)	(-)	(-)	100	100
Totals, Positions Now Authorized .....	5	5	5	\$21,602	\$24,525	\$24,945
Estimated salary savings .....	-	-	-	-	-100	-400
Totals, Salaries and Wages .....	5	5	5	\$21,602	\$24,425	\$24,545

a Composed of savings in salaries and wages, \$5,407; operating expenses, \$4,169; and equipment, \$307.

b Composed of savings in salaries and wages, \$132; and operating expenses, \$289.



## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Directors				\$166	\$300	\$300
6	Office				431	325	450
7	Printing and stationery				573	250	250
8	Telephone and Telegraph:						
9	Exchange charges				1,063	1,420	1,420
10	Long distance toll charges				120	150	120
11	Teletype and telegraph				35	80	55
12	Postage				173	230	230
13	Traveling				335	800	800
14	Automobile—operation				505	500	600
15	Public relations				2,697	4,000	5,010
16	Library				29	50	50
17	Pro rata general administrative charges				1,315	1,391	1,492
18							
19	Totals, Operating Expenses				\$7,442	\$9,496	\$10,777
20							
21	EQUIPMENT						
22	Office—replacement				—	\$100	\$100
23	Office—additional				\$65	100	100
24	Printing and stationery—additional				—	110	—
25							
26	Totals, Equipment				\$65	\$310	\$200
27							
28	Totals, Administration				\$29,109	\$34,231	\$35,522
29							
30							
31	MAINTENANCE AND OPERATION						
32							
33	Analysis						
34							
35	One janitor position and one watchman position are provided in order to provide proper maintenance, guidance and guard requirements for approximately 11,000 square feet of additional space accommodating new exhibits which will be in use in the 1953-54 Fiscal Year.						
36							
37							
38	SALARIES AND WAGES				SALARY RANGE		
39	Building service supervisor	1	1	1	\$341-415	\$4,664	\$4,900
40	Electrician	1	1	1	325-395	4,126	4,332
41	Stationary engineer	0.8	1	1	325-395	4,028	4,228
42	Carpenter	0.8	1	1	325-395	4,028	4,228
43	Exhibit preparator II	1	1	1	281-341	4,092	4,092
44	Head janitor	0.8	1	1	281-341	3,484	3,660
45	Janitor	4.8	6	6	220-268	18,021	18,492
46	Watchman	6	6	6	231-281	18,457	19,218
47	Exhibit guard and watchman						
48	(half time)	1.5	1.5	1.5	231-281	4,398	4,620
49	Exhibit guard and watchman						
50	(intermittent)	(1)	(1)	(1)	231-281	3,000	3,000
51	Temporary help	(-)	(0.2)	(0.2)	(-)	800	800
52							
53	Total Positions Now Authorized	17.7	19.5	19.5	\$50,115	\$69,098	\$71,570
54	Proposed New Positions:						
55	Watchman	—	—	1	231-281	—	2,772
56	Janitor	—	—	1	220-268	—	2,640
57	Estimated salary savings	—	-0.2	-0.2	—	-500	-2,000
58							
59	Totals, Salaries and Wages	17.7	19.3	21.3	\$50,115	\$68,598	\$74,982
60							
61	OPERATING EXPENSES						
62	Building maintenance				\$1,966	\$2,100	\$2,500
63	Exhibit expense				996	2,400	2,400
64	Janitorial and service agreement				8,172	—	—
65	Operation of transportation exhibit				3,333	1,000	1,000
66	Light, heat, and power				1,928	2,500	2,500
67							
68	Totals, Operating Expenses				\$16,395	\$8,000	\$8,400
69							
70	EQUIPMENT						
71	Exhibit—replacement				—	\$100	\$100
72	Exhibit—additional				\$100	100	100
73	Building maintenance—replacement				150	100	200
74	Building maintenance—additional				78	310	100
75	Light, heat, and power—replacement				—	100	100
76							
77	Totals, Equipment				\$328	\$710	\$600
78							
79	Totals, Maintenance and Operation				\$66,838	\$77,308	\$83,982
80							
81							
82							
83							
84							
85							
86							

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages :							
3	Positions now authorized -----	22.7	24.5	24.5	\$71,717	\$93,623	\$96,515	\$2,892
4	Proposed new positions -----	-	-	2	-	-	5,412	5,412
5	Estimated salary savings -----	-	-0.2	-0.2	-	-600	-2,400	-1,800
6								
7	Totals, Salaries and Wages -----	22.7	24.3	26.3	\$71,717	\$93,023	\$99,527	\$6,504
8	Operating expenses -----				23,837	17,496	19,177	1,681
9	Equipment -----				393	1,020	800	-220
10								
11	TOTAL EXPENDITURES FOR SUPPORT -----				\$95,947	\$111,539	\$119,504	\$7,965
12								
13								
14								
15								
16	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
17	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
18								
19								
20	MAINTENANCE AND OPERATION OF REAL PROPERTY							
21	ACQUIRED FOR PARKING LOT PURPOSES							
22								
23	OPERATING EXPENSES							
24	Maintenance of parking lot -----				\$578	\$4,902	\$2,000	
25								
26								
27								
28	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
29					1951-52	1952-53	1953-54	
30								
31								
32								
33	GENERAL FUND							
34								
35	Rental of real property and income from parking lot operations ----				\$55,437	\$52,000	\$56,000	
36								
37								
38								
39	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
40					1951-52	1952-53	1953-54	
41								
42								
43	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND							
44								
45	Accumulated surplus, July 1 -----				\$36,060	—\$3,923	\$59,963	
46	Prior year adjustments -----				59	-	-	
47								
48	Accumulated surplus, adjusted -----				\$36,119	—\$3,923	\$59,963	
49	Revenues :							
50	Coliseum rental -----				\$40,000	\$40,000	\$40,000	
51	Rental of real property acquired for parking lot purposes -----				55,118	56,902	58,000	
52	Admissions to transportation exhibit -----				6,296	6,500	6,500	
53	Miscellaneous -----				350	200	200	
54								
55	Totals, Revenues -----				\$101,764	\$103,602	\$104,700	
56	Less: Transfer to General Fund -----				—55,437	—52,000	—56,000	
57								
58	Net Revenues -----				\$46,327	\$51,602	\$48,700	
59	Transfers from Fair and Exposition Fund -----				15,000	135,000	31,000 a	
60								
61	Total Resources -----				\$97,446	\$182,679	\$139,663	
62	Less Expenditures :							
63	Support -----				\$95,947	\$111,539	\$119,504	
64	Other current expenses -----				578	4,902	2,000	
65	Contributions to State Employees' Retirement Fund -----				4,844	6,275	8,240	
66								
67	Total Expenditures -----				\$101,369	\$122,716	\$129,744	
68								
69	Accumulated Surplus, June 30 -----				—\$3,923	\$59,963	\$9,919	

<sup>a</sup> Consists of \$15,000 allocation as provided by paragraph iii of Section 19622 of the Business and Professions Code and \$16,000 proposed by the Budget Act of 1953 from the remainder in the Fair and Exposition Fund as allocated by Section 19626(c) of the Business and Professions Code.

## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	Fair and Exposition Fund						
4	ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED ON						
5	PREMIUMS PAID (EXCEPT 1-A DISTRICT):						
6	Continuing appropriation prescribed by Section 19624 of the						
7	Business and Professions Code	\$5,420,811	\$5,426,012	\$5,955,304			
8	Prior year appropriations available	4,391,145	5,556,973	5,583,953			
9	Total Available	\$9,811,956	\$10,982,985	\$11,539,257			
10	Less amounts allocated to county agricultural fairs	—1,290,920	—1,495,000	—1,495,000			
11	Net Total Available for District Fairs	\$8,521,036	\$9,487,985	\$10,044,257			
12	Balance available in subsequent fiscal years	—5,556,973	—5,583,953	—6,097,274			
13	Unexpended balance, estimated amount available for reallocation						
14	to University of California, California Polytechnic College						
15	and capital outlays at fairs, as provided by Section 19626 of						
16	the Business and Professions Code	—	—719,940	—761,983			
17	Total Expenditures, Encouragement of District Agricultural						
18	Fairs	\$2,964,063	\$3,184,092	\$3,185,000	\$908		
19	PREMIUMS AND SUPPORT OF THE 1-A DISTRICT						
20	AGRICULTURAL ASSOCIATION:						
21	Continuing appropriation prescribed by Section 19622 of the						
22	Business and Professions Code	\$99,122	\$97,591	\$100,000			
23	Prior year appropriations available	536	5,691	—			
24	Total Available	\$99,658	\$103,282	\$100,000			
25	Balance available in subsequent fiscal years	—5,691	—	—			
26	Total Expenditures, Premiums and Support 1-A District Agri-						
27	cultural Association	\$93,967	\$103,282	\$100,000	—\$3,282		
28	SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK						
29	EXPOSITION:						
30	Budget Act appropriation	—	\$63,497	—			
31	Special appropriation, Chapter 1549, Statutes of 1951	\$65,000	—	—			
32	Unexpended balance, estimated savings	—764	—	—			
33	Total Expenditures, Grand National Junior Livestock Exposition	\$64,236 a	\$63,497 a	—	—\$63,497		
34	TOTAL EXPENDITURES	\$3,122,266	\$3,350,871	\$3,285,000	—\$65,871 (2%)		
35	SUPPORT EXPENDITURES						
36	DETAIL						
37	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
38	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
39	DISTRICT AGRICULTURAL ASSOCIATIONS						
40	(EXCEPT 1-A DISTRICT)						
41	Apportionment to district agricultural associations for encourage-						
42	ment of agricultural fairs based on premiums paid	\$2,964,063	\$3,184,092	\$3,185,000			
43	DISTRICT 1-A AGRICULTURAL ASSOCIATION						
44	Premiums and support	\$93,967	\$103,282	\$100,000			
45	GRAND NATIONAL JUNIOR LIVESTOCK EXPOSITION						
46	Administration						
47	SALARIES AND WAGES						
48	Secretary-manager (part salary) <sup>b</sup>	(1)	(1)	(—)	\$710-862	\$2,200	—
49	Administrative assistant (part salary) <sup>b</sup>	(1)	(1)	(—)	481-584	1,491	—
50	Junior accountant-auditor	(—)	(1)	(—)	295-325	1,075	—
51	(part salary) <sup>b</sup>	(—)	(1)	(—)			
52	Senior stenographer-clerk	(1)	(1)	(—)	1,064.25	930	—
53	(part salary) <sup>b</sup>	(1)	(1)	(—)			
54	Intermediate stenographer-clerk	(1)	(1)	(—)	231-281	804	—
55	(part salary) <sup>b</sup>	(1)	(1)	(—)			
56	Intermediate typist-clerk	(3)	(3)	(—)	220-281	2,176	—
57	(part salary) <sup>b</sup>	(3)	(3)	(—)			
58	a In addition \$20,966 and \$51,500, respectively, for the 1951-52 and 1952-53 Fiscal Years are expended from district funds, which funds						
59	are not maintained in the State Treasury. Neither the revenues nor the expenditures of these funds are included in the budget totals						
60	b Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.						
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## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	GRAND NATIONAL JUNIOR LIVESTOCK							
2	EXPOSITION—Continued							
3								
4	Administration—Continued							
5								
6	SALARIES AND WAGES—Continued				SALARY RANGE			
7	Telephone operator (part salary) <sup>b</sup> -----	(1)	(1)	(-)	\$220-268	\$200	-	
8	Temporary help -----	(-)	(-)	(-)	(142)	270	-	
9	Overtime -----	(-)	(-)	(-)	(-)	950	-	
10								
11	Totals, Salaries and Wages-----	-	-	-	\$7,856	\$10,096	-	
12								
13	OPERATING EXPENSES							
14								
15	Office -----				\$220	\$390	-	
16	Printing -----				282	360	-	
17	Telephone and telegraph -----				697	750	-	
18	Postage -----				250	250	-	
19	Traveling -----				432	400	-	
20	Automobile—operation -----				400	400	-	
21	Rent—office equipment -----				149	200	-	
22	Directors -----				191	400	-	
23	Insurance -----				775	750	-	
24	Membership dues -----				350	350	-	
25								
26	Totals, Operating Expenses-----				\$3,746	\$4,250	-	
27								
28	Totals, Administration-----				\$11,602	\$14,346	-	
29								
30	Building and Grounds							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Labor foreman (part salary) <sup>b</sup> -----	(1)	(1)	(-)	\$255-310	\$843	-	
34	Carpenter foreman (part salary) <sup>b</sup> -----	(1)	(1)	(-)	358-436	1,453	-	
35	Watchman (part salary) <sup>b</sup> -----	(2)	(2)	(-)	231-281	1,359	-	
36	Temporary help -----	(-)	(-)	(-)	(5,320)	5,860	-	
37	Overtime -----	(-)	(-)	(-)	-	1,000	-	
38								
39	Totals, Salaries and wages-----	-	-	-	\$9,558	\$10,515	-	
40								
41	OPERATING EXPENSES							
42	Light, heat, water, and power-----				\$1,384	\$1,200	-	
43	Show maintenance and preparation supplies-----				1,622	1,600	-	
44	Repairs to buildings-----				4,400	4,400	-	
45	General maintenance -----				333	300	-	
46								
47	Totals, Operating Expenses-----				\$7,739	\$7,500	-	
48								
49	Totals, Building and Grounds-----				\$17,297	\$18,015	-	
50								
51	Publicity and Advertising							
52								
53	SALARIES AND WAGES				SALARY RANGE			
54	Intermediate stenographer-clerk (part							
55	salary) <sup>b</sup> -----	(1)	(1)	(-)	\$231-281	\$1,008	-	
56	Temporary help -----	(-)	(-)	(-)	(1,736)	1,755	-	
57	Overtime -----	(-)	(-)	(-)	(-)	200	-	
58								
59	Totals, Salaries and Wages -----	-	-	-	\$2,842	\$2,963	-	
60								
61	OPERATING EXPENSES							
62	Office -----				\$518	\$475	-	
63	Telephone and telegraph -----				175	175	-	
64	Postage -----				345	370	-	
65	Traveling -----				226	300	-	
66	Publicity -----				708	650	-	
67	Public relations -----				3,000	3,000	-	
68	Paid advertising -----				1,071	4,000	-	
69								
70	Totals, Operating Expenses-----				\$6,043	\$8,970	-	
71								
72	Totals, Publicity and Advertising-----				\$8,885	\$11,933	-	

<sup>b</sup> Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	GRAND NATIONAL JUNIOR LIVESTOCK						
2	EXPOSITION—Continued						
3							
4	Livestock Exhibits						
5							
6	SALARIES AND WAGES						
7	Assistant manager (part salary) <sup>b</sup> -----	(1)	(1)	(-)	\$556-676	\$2,224	-
8	Senior livestock entry clerk (part						
9	salary) <sup>b</sup> -----	(1)	(1)	(-)	255-310	1,124	-
10	Temporary help:						
11	General-----	(-)	(-)	(-)	(7,387)	7,825	-
12	Judging-----	(-)	(-)	(-)	(5,016)	4,250	-
13	Sales-----	(-)	(-)	(-)	(685)	500	-
14	Overtime:						
15	General-----	(-)	(-)	(-)	(-)	270	-
16	Totals, Salaries and Wages-----	-	-	-	\$16,059	\$16,193	-
17							
18	OPERATING EXPENSES						
19	Office-----				\$368	\$350	-
20	Printing—premium book-----				588	500	-
21	Printing—general-----				196	475	-
22	Postage-----				140	140	-
23	Traveling-----				280	200	-
24	Rent—automotive equipment-----				74	200	-
25	Rent—communicating equipment-----				405	350	-
26	General expense-----				2,441	2,500	-
27	Sales expense-----				1,443	1,420	-
28	Premiums-----				18,017	18,000	-
29	Trophies and ribbons-----				561	475	-
30	Judges' fees and expenses-----				958	975	-
31	Totals, Operating Expenses-----				\$25,471	\$25,585	-
32							
33	Totals, Livestock Exhibits-----				\$41,530	\$41,778	-
34							
35	Arena Show						
36	SALARIES AND WAGES						
37	Temporary Help:						
38	General-----	(-)	(-)	(-)	\$719	\$3,910	-
39	Revenue collection-----	(-)	(-)	(-)	650	1,890	-
40	Parking-----	(-)	(-)	(-)	329	550	-
41	Totals, Salaries and Wages-----	-	-	-	\$1,698	\$6,350	-
42							
43	OPERATING EXPENSES						
44	General expense-----				\$34	-	-
45	Arena preparation-----				784	\$1,375	-
46	Rent—equipment-----				-	300	-
47	Stage installation and lighting-----				-	2,000	-
48	Programs-----				215	2,850	-
49	Premiums and prizes-----				519	920	-
50	Admissions-----				140	600	-
51	Entertainment-----				2,498	14,490	-
52	Parking-----				-	40	-
53	Totals, Operating Expenses-----				\$4,190	\$22,575	-
54							
55	Totals, Arena Show-----				\$5,888	\$28,925	-
56							
57	TOTALS, SUPPORT OF GRAND NATIONAL JUNIOR LIVE-						
58	STOCK EXPOSITION-----				\$85,202	\$114,997	-
59							
60	Less: Expenditures from district funds-----				-20,966	-51,500	-
61							
62	Net Totals, Support of Grand National Junior Livestock Expo-						
63	sition (Fair and Exposition Fund)-----				\$64,236	\$63,497	-
64							
65	TOTALS, DISTRICT AGRICULTURAL ASSOCIATIONS-----				\$3,122,266	\$3,350,871	\$3,285,000

<sup>b</sup> Remainder of salary paid from funds under control of No. 1-A District Agricultural Association.

## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	FOR FUNDS UNDER CONTROL OF			
4	1-A DISTRICT AGRICULTURAL ASSOCIATION <sup>a</sup>			
5	Gate receipts -----	\$5,945	\$30,000	—
6	Auction sales -----	5,492	6,000	—
7	Stall fees -----	3,023	3,000	—
8	Concessions -----	4,358	5,900	—
9	Space -----	716	650	—
10	Novelties -----	525	500	—
11	Parking -----	569	1,100	—
12	Entry fees -----	275	150	—
13	Program sales and advertising -----	—	4,100	—
14	Miscellaneous -----	63	100	—
15				
16	Totals -----	\$20,966	\$51,500	—
17				
18	Total Revenues -----	\$20,966	\$51,500	—

<sup>a</sup> Funds of the district are not maintained in the State Treasury. Neither the revenues nor the expenditures are included in the budget totals.

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## Department of Finance

## DIVISION OF STATE LANDS

Administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>State Lands Act Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$194,258	\$218,147	\$260,315	
8	Deficiency authorization -----	-	2,668	-	
9	Allocations from Salary Increase Fund -----	29,933	15,122	-	
10	Total Available -----	\$224,191	\$235,937	\$260,315	
11	Unexpended balance, estimated savings -----	—43,688 <sup>a</sup>	—12,333 <sup>b</sup>	-	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$180,503	\$223,604	\$260,315	\$36,711
13					(16.4%)
14	<b>DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS</b>				
15	Budget Act appropriation -----	\$70,000	\$80,000	\$50,000	
16	Deficiency authorization -----	25,000	-	-	
17	Total Available -----	\$95,000	\$80,000	\$50,000	
18	Unexpended balance, estimated savings -----	—4,283	-	-	
19	Total Expenditures, Defense of Title -----	\$90,717	\$80,000	\$50,000	
20	<b>LITIGATION—STATE OF CALIFORNIA VS. DEPARTMENT</b>				
21	<b>OF WATER AND POWER, CITY OF LOS ANGELES</b>				
22	Budget Act appropriation -----	\$10,000	\$5,000	-	
23	Unexpended balance, estimated savings -----	—4,512	—1,500	-	
24	Total Expenditures, Litigation—State vs. Los Angeles -----	\$5,488	\$3,500	-	
25	<b>DEFENSE, QUIET TITLE ACTIONS</b>				
26	Budget Act appropriation -----	\$15,000	\$15,000	- <sup>c</sup>	
27	Unexpended balance, estimated savings -----	—9,394	-	-	
28	Total Expenditures, Defense of Title -----	\$5,606	\$15,000	- <sup>c</sup>	
29	<b>ESTABLISHMENT OF INDEX OF STATE LANDS UNDER</b>				
30	<b>JURISDICTION OF THE UNITED STATES</b>				
31	Budget Act appropriation (expenditures) -----	-	\$5,000	- <sup>c</sup>	
32	<b>ARIZONA—CALIFORNIA COLORADO RIVER BOUNDARY</b>				
33	<b>DETERMINATION</b>				
34	Budget Act appropriation (expenditures) -----	-	-	\$10,000	
35	<b>CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT</b>				
36	<b>FUND</b> -----	\$12,105	\$16,404	\$16,485	
37	<b>TOTAL EXPENDITURES</b> -----	\$294,419	\$343,508	\$336,800	—\$6,708
38					(—2.0%)

## GENERAL ANALYSIS

## Support

Number of positions -----	61.8	67.5	67.5	-
The increase of \$36,711 consists primarily of a new item of \$10,000 for geophysical exploration of possibilities of oil and gas production of state lands proposed for lease and the shifting of two items from other current expenses consisting of \$15,000 for defense of quiet title actions and \$5,000 for establishment of index of state lands under jurisdiction of the United States. The last two items of expenditure have been shifted to the support portion of this budget since they are continuing expenditures rather than special projects.				
EQUIPMENT: Consists primarily of \$1,725 for office engineering equipment; \$1,300 for an automobile replacement; \$706 for replacement of worn out and loaned office equipment, and \$380 for field engineering equipment.				
OTHER CURRENT EXPENSES: A decrease of \$30,000 for Defense of Title to Tide and Submerged Lands is anticipated. It is expected that the judicial phase of the case will be concluded during the current year.				
A new project is added—Arizona-California Colorado River Boundary Determination, \$10,000. Recently the State was asked to join in a program developed by several federal agencies relating to the use of federal and state lands as a game refuge. The amount requested is for legal expenses and technical assistance in defending the state interest in property along the Colorado River boundary.				
Funds for defense of quiet title actions and establishment of index of state lands under jurisdiction of the United States have been shifted to the support portion of the Budget for the 1953-54 Fiscal Year.				

<sup>a</sup> Composed of savings in salaries and wages, \$14,473; operating expenses, \$22,273; equipment, \$1,813; and excess reimbursements, \$5,129.

<sup>b</sup> Composed of savings in operating expenses, \$22,333; and loss in reimbursements, \$10,000.

<sup>c</sup> Transferred to support portion of budget.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES						
2	Executive:						
3	Executive officer	1	1	1	\$676-821	\$9,852	\$9,852
4	Assistant executive officer	1	1	1	584-710	8,520	8,520
5	Administrative assistant I	—	1	1	395-481	3,848	5,772
6	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
7	Service and Supply:						
8	Accounting officer II	1	1	1	395-481	5,084	5,148
9	Accountant auditor I	1	1	1	325-395	4,160	4,368
10	Accounting technician III	1	1	1	325-395	4,740	4,740
11	Accounting technician II	1	1	1	268-325	3,690	3,870
12	Senior account clerk	1.9	2	2	268-325	7,187	7,545
13	Intermediate account clerk	2	2	2	220-268	5,484	5,964
14	Senior stenographer-clerk	0.9	1	1	268-325	3,900	3,900
15	Intermediate stenographer-clerk	3	3	3	231-281	9,012	9,300
16	Intermediate information clerk	1	1	1	220-268	3,099	3,216
17	Senior file clerk	1	1	1	255-310	3,720	3,720
18	Intermediate typist-clerk	1	1	1	220-268	3,036	3,190
19	Intermediate clerk	—	1	1	220-268	3,060	3,358
20	Junior-intermediate typist-clerk	—	1	1	200-268	2,420	2,964
21	Cadastral:						
22	Associate civil engineer	0.9	1	1	481-584	5,988	6,285
23	Consulting sea coast engineer (part time)	1	1	1	50 da.	2,400	2,400
24	Assistant civil engineer	2	2	2	395-481	11,360	11,544
25	Junior civil engineer	4	4	4	341-395	17,898	18,561
26	Senior engineering aid	0.9	1	1	310-376	3,855	4,044
27	Junior engineering aid	2.4	3	3	255-310	9,687	10,161
28	Delineator	1	1	1	325-395	4,422	4,645
29	Mineral Leasing:						
30	Mineral resources engineer	1	1	1	566-673	8,112	8,112
31	Consulting geologist and petroleum engineer (part time)	1	1	1	60 da.	7,200	7,200
32	Associate oil and gas engineer	1	1	1	481-584	6,980	7,008
33	Junior oil and gas engineer	1	1	1	341-395	4,740	4,740
34	Geological draftsman	1	1	1	341-395	4,740	4,740
35	Junior mining geologist	0.9	1	1	341-395	4,350	4,569
36	Junior geological draftsman	0.5	1	1	255-310	3,073	3,229
37	Petroleum production inspector II	1	1	1	395-481	5,772	5,772
38	Petroleum production inspector I	3	3	3	358-436	15,696	15,696
39	Supervising clerk I	1	1	1	310-376	4,512	4,512
40	Intermediate account clerk	2	2	2	220-268	5,972	6,168
41	Oil gauger	11	13	13	310-376	55,788	56,949
42	General Leasing:						
43	Associate civil engineer	1	1	1	481-584	7,008	7,008
44	Junior real property agent	0.4	1	1	310-376	3,810	3,996
45	Land Sales and Records:						
46	Supervising land title abstractor	1	1	1	458-556	6,672	6,672
47	Assistant civil engineer	1	1	1	395-481	5,772	5,772
48	Land title abstractor	2	2	2	295-358	8,592	8,592
49	Intermediate stenographer-clerk	2	2	2	231-281	6,369	6,562
50	Intermediate file clerk	—	1	1	220-268	2,640	2,772
51	Temporary help	(1)	(1)	(1)	(6,536)	7,690	4,000
52	Totals, Positions Now Authorized	61.8	70	70	\$255,680	\$315,810	\$321,036
53	Estimated salary savings	—	—2.5	—2.5	—	—8,878	—12,000
54	Totals, Salaries and Wages	61.8	67.5	67.5	\$255,680	\$306,932	\$309,036
55	OPERATING EXPENSES						
56	Office				\$6,392	\$6,692	\$6,842
57	Auditing services				223	1,000	1,000
58	Engineering supplies and service				1,261	3,761	3,761
59	Geophysical exploration costs				—	—	10,000
60	Petroleum laboratory				1,365	1,406	1,406
61	Printing				1,428	1,599	1,599
62	Telephone and Telegraph:						
63	Telephone exchange charges				3,297	3,600	3,600
64	Long distance toll charges				1,327	1,807	1,807
65	Teletype and telegraph				469	529	529
66	Postage				863	1,035	1,121
67	Traveling				18,311	19,991	19,991
68	Automobile—mileage				986	1,186	1,186
69	Automobile—operation				7,925	8,740	8,740
70	Rent—building space				17,219	18,568	18,568
71	Building maintenance				595	750	1,200
72	Defense of quiet title actions				—	—	15,000 a
73	Index of state lands under U. S.				—	—	5,000 a
74	Pro rata general administrative charges				6,862	7,255	7,769
75	Pro rata Attorney General's service				6,000	6,000	6,000
76	Totals, Operating Expenses				\$74,523	\$83,919	\$115,119

a Transferred from other current expenses.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EQUIPMENT						
2	Office—replacement				\$178	\$1,099	\$275
3	Office—additional				4,043	2,319	3,525
4	Field—replacement				6	—	380
5	Field—additional				709	1,175	810
6	Automobile—replacement				—	—	1,300
7	Automobile—additional				—	1,600	—
8							
9	Totals, Equipment				\$4,936	\$6,193	\$6,290
10							
11	TOTAL EXPENDITURES FOR SUPPORT				\$335,139	\$397,044	\$430,445
12							
13	REIMBURSEMENTS						
14	Tidelands Lease Administration				—134,208	—161,540	—163,530
15	Land appraisals, surveying services, engineering reports and						
16	services to other agencies				—8,194	—11,900	—6,600
17	Settlement under condemnation				—12,234	—	—
18							
19	NET TOTAL EXPENDITURES FOR SUPPORT				\$180,503	\$223,604	\$260,315
20							
21							
22	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
23	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
24							
25							
26	DEFENSE OF TITLE TO TIDE AND						
27	SUBMERGED LANDS						
28							
29	SALARIES AND WAGES						
30	Consulting geologist—petroleum engi-				SALARY RANGE		
31	neer (part time)	1	1	1	\$60 da.	\$3,000	\$3,000
32	Editorial assistant	1	1	1	376—458	5,430	5,496
33	Temporary help	(2)	(2)	(2)	(2,652)	5,616	5,904
34							
35	Totals, Salaries and Wages	2	2	2	\$8,415	\$14,046	\$14,400
36							
37	OPERATING EXPENSES						
38	Office				\$8,868	\$8,254	\$7,000
39	Contract services				73,000	57,000	28,000
40							
41	Totals, Operating Expenses				\$81,868	\$65,254	\$35,000
42							
43	EQUIPMENT						
44	Office				\$434	\$700	\$600
45							
46	Total Expenditures				\$90,717	\$80,000	\$50,000
47							
48							
49	EXPENSES IN CONNECTION WITH LITIGATION, STATE						
50	OF CALIFORNIA vs. DEPARTMENT OF WATER AND						
51	POWER, CITY OF LOS ANGELES, RELATING TO						
52	DAMAGES CAUSED BY DIVERSION OF WATERS OF						
53	OWENS RIVER TO THE BED OF OWENS LAKE						
54							
55	OPERATING EXPENSES						
56	Office				\$488	\$1,000	—
57	Contract services				5,000	2,500	—
58							
59	Total Expenditures				\$5,488	\$3,500	—
60							
61							
62	EXPENSES IN CONNECTION WITH DEFENSE OF QUIET						
63	TITLE ACTIONS FILED IN ACCORDANCE WITH LAW						
64							
65	OPERATING EXPENSES						
66	Office				\$606	\$3,000	a
67	Contract services				5,000	12,000	a
68							
69	Total Expenditures				\$5,606	\$15,000	a
70							
71							
72	ESTABLISHMENT OF INDEX OF STATE LANDS UNDER						
73	THE JURISDICTION OF THE UNITED STATES						
74							
75	OPERATING EXPENSES						
76	Contract services				—	\$5,000	a
77							
78							
79	EXPENSES IN CONNECTION WITH DETERMINATION						
80	OF ARIZONA-CALIFORNIA COLORADO RIVER						
81	BOUNDARY						
82							
83	OPERATING EXPENSES						
84	Contract services				—	—	\$10,000
85							
86	a Transferred to support portion of budget.						



## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>STATE LANDS ACT FUND</b>			
2				
3				
4	Oil royalties .....	\$1,315,561	\$920,893	\$920,893
5	Mineral royalties .....	23,753	19,003	19,003
6	Land rentals .....	58,782	64,660	67,599
7	Miscellaneous .....	2,054	4,500	4,500
8				
9	Totals, Revenue .....	\$1,400,150	\$1,009,056	\$1,011,995
10	Transfers to the General Fund .....	—290,547	—140,624	—157,559
11				
12	Net Totals, State Lands Act Fund .....	\$1,109,603	\$868,432	\$854,436
13				
14	<b>GENERAL FUND</b>			
15				
16				
17	Transfers from State Lands Act Fund .....	\$290,547	\$140,624	\$157,559
18	Land sales .....	46,127	—	—
19	Land rentals .....	100	—	—
20				
21	Totals, General Fund .....	\$336,774	\$140,624	\$157,559
22				
23	<b>SCHOOL FUND</b>			
24				
25				
26	Oil royalties .....	\$12,114	\$11,993	\$11,993
27	Mineral royalties .....	2,086	2,190	2,190
28	Land rentals .....	20,440	9,205	9,205
29				
30	Totals, School Fund .....	\$34,640	\$23,388	\$23,388
31				
32	<b>SCHOOL LAND FUND <sup>a</sup></b>			
33				
34				
35	Payment purchase price or principal .....	\$143,525	\$100,465	\$100,465
36	Deposits closed to fund .....	4,780	—	—
37				
38	Totals, School Land Fund .....	\$148,305	\$100,465	\$100,465
39				
40	<b>SPECIAL DEPOSIT FUND <sup>b</sup></b>			
41				
42				
43	Impounded rental—royalties, marginal sea leases .....	\$9,961,390	\$10,332,253	\$10,824,265
44				
45				
46	<b>FUND CONDITION</b>			
47		ACTUAL	ESTIMATED	ESTIMATED
48		1951-52	1952-53	1953-54
49				
50	<b>STATE LANDS ACT FUND</b>			
51				
52	Reserve for Transfers to Other Funds, July 1 .....	—	—	—
53	Prior year adjustments .....	\$13,732	—	—
54				
55	Reserves for Transfers to Other Funds Adjusted .....	\$13,732	—	—
56	Revenues .....	\$1,109,603	\$868,432	\$854,436
57	Less transfers to other funds .....	—827,943	—478,122	—517,636
58				
59	Net Total Revenues .....	\$281,660	\$390,310	\$336,800
60				
61	Total Resources .....	\$295,392	\$390,310	\$336,800
62	Less Expenditures:			
63	Support .....	\$180,503	\$223,604	\$260,315
64	Other current expenses .....	101,811	103,500	60,000
65	Capital outlay .....	—	29,500	—
66	Claim of Secretary of Board of Control .....	973	17,302	—
67	Contributions to State Employees' Retirement Fund .....	12,105	16,404	16,485
68				
69	Total Expenditures .....	\$295,392	\$390,310	\$336,800
70				
71	Reserve for Transfers to Other Funds, June 30 .....	—	—	—
72				

<sup>a</sup> A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget totals.

<sup>b</sup> A trust fund. These revenues are not included in the over-all budget totals. For detailed analysis see Appendix.

## Department of Finance

## NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institution, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans Home of California.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$34,930	\$34,864	\$36,231	
8	Allocation from Salary Increase Fund-----	2,623	2,176	-	
9					
10	Total Available-----	\$37,553	\$37,040	\$36,231	
11	Unexpended balance, estimated savings-----	-3,005 <sup>a</sup>	-1,087 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES</b> -----	\$34,548	\$35,953	\$36,231	\$278 (.08%)

## GENERAL ANALYSIS

Number of positions----- 4 4 4 -

The increase of \$278 results from minor adjustments due to discontinuance of the meat raising projects on December 31, 1952.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>						
Superintendent -----	1	1	1	SALARY RANGE \$530-644	\$7,728	\$7,728
Foreman -----	1	1	1	281-341	4,092	4,092
Farm hand -----	2	2	2	210-255	6,120	6,120
Temporary help -----	(4)	(4)	(4)	(10,479)	9,070	7,540
Overtime -----	(1)	(1)	(1)	(2,163)	1,500	900
Totals, Salaries and Wages-----	4	4	4	\$29,322	\$28,510	\$26,380
<b>OPERATING EXPENSES</b>						
Office -----				\$32	\$50	\$50
Telephone and Telegraph:						
Exchange charges -----				95	95	95
Long distance toll charges-----				259	55	55
Automobile and truck -----				526	525	525
Tractor -----				914	1,000	1,000
Light, heat, power, and refrigeration-----				980	1,000	1,000
Farm -----				163	200	200
Repairs to equipment-----				666	500	500
Planting and harvesting -----				2,334	3,500	3,500
Maintenance -----				1,140	800	800
Accounting services -----				2,230	2,300	2,300
Totals, Operating Expenses-----				\$9,339	\$10,025	\$10,025
<b>EQUIPMENT</b>						
Farm—additional -----				—	—	\$250
Farm—replacement -----				\$500	\$500	500
Totals, Equipment -----				\$500	\$500	\$750
<b>TOTALS, SUPPORT</b> -----				\$39,161	\$39,035	\$37,155
<b>REIMBURSEMENTS</b>						
Services to employees -----				—924	—924	—924
Services to meat raising projects-----				—3,689	—2,158	—
<b>NET TOTALS, SUPPORT</b> -----				\$34,548	\$35,953	\$36,231

REVENUES		ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
<b>GENERAL FUND</b>				
Sale of farm products-----		\$33,462	\$32,500	\$32,500
Pasturage-----		4,407	5,000	5,000
Miscellaneous-----		351	500	500
Totals-----		\$38,220	\$38,000	\$38,000

<sup>a</sup> Composed of savings in salaries and wages, \$2,171; operating expenses, \$1,461; and loss in reimbursements, \$627.

<sup>b</sup> Composed of savings in salaries and wages, \$2,470; operating expenses, \$775; and loss in reimbursements, \$2,158.

## FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Franchise Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$699,372	\$874,033	\$959,299	\$85,266
7	Franchise Tax Division .....	433,489	483,735	528,260	44,525
8	Personal Income Tax Division .....	1,909,621	2,201,186	2,459,809	258,623
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,042,482</b>	<b>\$3,558,954</b>	<b>\$3,947,368</b>	<b>\$388,414</b> <b>(10.9%)</b>

## RECONCILIATION WITH APPROPRIATIONS

11					
12					
13	<b>General Fund</b>				
14	<b>Support:</b>				
15	Budget Act appropriation .....	\$2,819,179	\$3,031,202	\$3,947,368	
16	Allocations from Emergency Fund .....	24,181	325,025	-	
17	Allocations from Salary Increase Fund .....	242,128	204,489	-	
18					
19	Totals Available .....	\$3,085,488	\$3,560,716	\$3,947,368	
20	Unexpended balance, estimated savings .....	-13,006 <sup>a</sup>	-1,762 <sup>b</sup>	-	
21					
22	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,042,482</b>	<b>\$3,558,954</b>	<b>\$3,947,368</b>	

## GENERAL ANALYSIS

Number of positions ..... 624.6      683      747      64

The total budget increase for 1953-54 over 1952-53 is \$388,414, analyzed as follows:

**SALARIES AND WAGES:** The \$324,024 increase in this category includes the following changes in work load and program:

	NUMBER OF POSITIONS	AMOUNT
1. Work Load Increase:		
(a) Permanent positions added .....	40	\$127,776
(b) Temporary help increased .....	(22.4)	50,877
2. Special Investigation Program .....	1	5,232
3. Exempt Corporation Program:		
(a) Permanent positions added .....	1	4,740
(b) Temporary positions extended .....	(2)	-
4. Search for Corporations Failing to File Under the Bank and Corporation Tax Law:		
(a) Permanent positions added .....	2	6,540
(b) Temporary help increased .....	(1)	3,441
5. Rearrange Bank and Corporation Tax Files .....	5	12,000

**OPERATING EXPENSES:** The additional \$46,245 provides for work load and cost increases throughout the agency.

**EQUIPMENT:** A total of \$60,061 is proposed, which is an increase of \$18,145 over 1952-53. Of the total required for 1953-54, \$11,422 is related to the proposed new positions; \$13,986 is for the replacement of worn out and obsolete items; and \$34,653 is for work load increases and necessary improvements in service.

SUPPORT EXPENDITURES  
DETAIL

NO. OF POSITIONS		
51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)

ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## ADMINISTRATION

## Analysis

In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection, legal, and special investigative functions.

The program reflects a continuance of the annual heavy increase in volume of personal income tax returns, as follows:

1. Personnel Unit—One intermediate typist-clerk to handle the work arising as a result of the increasing number of agency personnel shown as follows:

	ACTUAL		ESTIMATED		PROPOSED
	1946-47	1947-48	1951-52	1952-53	1953-54
Number of agency employees .....	426	495	790	970	1,070
Personnel unit positions .....	1.8	1.8	2.8	2.8	3.8
Load per clerk .....	237	275	282	346	282

2. Accounting Section—One bookkeeping machine operator, three junior clerks, and 6.8 man-years temporary help are justified by relating the staff to its work load.

<sup>a</sup> Composed of savings in salaries and wages, \$38,436; operating expenses, \$2,947; and equipment, \$1,623.

<sup>b</sup> Composed of savings in equipment, \$1,762.



## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	A. 6.8 Man-Years Temporary Help for Personal Income Tax Return Filing Period.						
5							
6		ACTUAL				ESTIMATED	PROPOSED
7		1948-49	1949-50	1950-51	1951-52	1952-53	1953-54
8	Personal income tax returns-----	972,784	1,543,548	1,813,603	2,225,000	2,600,000	2,850,000
9	Temporary help man-years-----	5	10.3	16.4	26.7	29.2	36
10	Permanent positions devoted to						
11	Personal Income Tax accounting	37	38	42	42	52*	52
12							
13	Total -----	42	48.3	58.4	68.7	81.2	88
14	Load per clerk-----	23,161	31,957	31,055	32,387	32,020	32,387
15	* This includes 40 man-months of temporary help used because the 10 additional permanent positions were not established						
16	until November, 1952.						
17	B. Four Permanent Positions for Year-Round Bookkeeping and Mailing Operations.						
18							
19				ACTUAL		ESTIMATED	
20			1949	1950	1951	1952	1953
21	No payment returns-----		6,420	15,943	19,035	37,500	44,000
22	Partly-paid returns-----		20,606	33,996	40,509	59,000	70,000
23	Delinquent returns-----		14,882	16,604	53,707	70,000	82,000
24	To handle these large increases required the addition of 6.7 man-years of temporary help in 1952-53 which will be continued						
25	in 1953-54 together with the four proposed new positions.						
26	3. Appeals and Review—One junior counsel to assist in the processing of protests filed by income and franchise taxpayers. Despite						
27	an increase in protests decided by each reviewer, the backlog is continuing to rise as a result of the growth in the number of						
28	protests received.						
29	4. Special Investigation Section—One investigator-reporter to record formal statements in question and answer form from one or						
30	more persons and to testify in court in connection with these statements. This procedure is followed in the case of tax prosecu-						
31	tions in the Federal Government and criminal cases in district attorneys' offices.						
32							
33	SALARIES AND WAGES						
34	Executive:			SALARY RANGE			
35	Executive officer-----	1	1	1	\$1,167	\$14,000	\$14,000
36	Assistant executive officer-----	1	1	1	782-950	11,400	11,400
37	Auditor III-----	0.1	1	1	481-584	7,008	7,008
38	Secretary-stenographer-----	2	2	2	310-376	9,024	9,024
39	Senior typist-clerk-----	1	1	1	255-310	3,585	3,720
40	Intermediate clerk-----	0.8	1	1	220-268	3,216	3,216
41	Accounting:						
42	Accounting officer IV-----	1	1	1	584-710	8,520	8,520
43	Senior accountant-----	1	1	1	481-584	7,008	7,008
44	Bookkeeper II-----	1	1	1	310-376	4,512	4,512
45	Supervising account clerk II-----	2	2	2	376-458	10,992	10,992
46	Senior account clerk-----	3.2	4	4	268-325	14,705	15,049
47	Junior account clerk/intermediate						
48	account clerk-----	11.6	12	12	200-268	34,665	36,304
49	Senior cashier-clerk-----	1	1	1	268-325	3,498	3,675
50	Junior clerk/intermediate clerk-----	19.3	29	29	200-268	73,306	78,944
51	Intermediate stenographer-clerk-----	2	2	2	231-281	6,360	6,510
52	Junior typist-clerk/intermediate						
53	typist-clerk-----	4.5	5	5	200-268	14,007	14,563
54	Addressing machine operator-----	1	1	1	210-255	2,796	2,940
55	Supervising bookkeeping machine						
56	operator-----	1	1	1	268-325	3,900	3,900
57	Bookkeeping machine operator-----	9	10	10	231-281	31,232	32,420
58	Calculating machine operator-----	1	1	1	231-281	3,372	3,372
59	Storekeeper I-----	1	1	1	281-341	3,645	3,825
60	Statistical:						
61	Associate statistician-----	0.5	—	—	481-584	—	—
62	Associate research technician-----	0.2	1	1	481-584	5,820	6,110
63	Research assistant-----	1	1	1	281-325	3,900	3,900
64	Senior clerk-----	0.6	1	1	255-310	3,720	3,720
65	Junior clerk/intermediate clerk-----	3.3	3	3	200-268	8,799	8,976
66	Intermediate account clerk-----	3	3	3	220-268	9,156	9,453
67	Intermediate stenographer-clerk-----	1	1	1	231-281	3,000	3,151
68	Supervising card punch operator-----	1	1	1	268-325	3,900	3,900
69	Card punch operator-----	3.6	5	5	231-281	15,684	16,134
70	Key punch operator-----	1.9	1	1	231-281	3,000	3,151
71	Tabulating machine operator-----	1	1	1	255-310	3,229	3,386
72	Collections:						
73	Supervisor of collections-----	1	1	1	481-584	7,008	7,008
74	District supervisor of collections-----	2.5	3	3	376-458	15,504	15,732
75	Income and franchise tax exam-						
76	iner II-----	1	1	1	395-481	5,772	5,772
77	Income tax examiner I-----	2	2	2	325-395	9,480	9,480
78	Field representative-----	5.6	13	13	310-376	47,492	53,190
79	Senior account clerk-----	7.1	9	9	268-325	32,740	34,201
80	Intermediate account clerk-----	3	4	4	220-268	11,804	12,204
81	Senior clerk-----	2.4	2	2	255-310	7,440	7,440
82	Junior clerk/intermediate clerk-----	1.5	4	4	200-268	9,104	10,798

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Collections—Continued						
6	Junior stenographer-clerk/				SALARY RANGE		
7	intermediate stenographer-clerk	5	5	5	\$210-281	\$15,156	\$15,596
8	Junior typist-clerk/						
9	intermediate typist-clerk	10	18	18	200-268	44,628	49,783
10	Calculating machine operator	—	1	1	231-281	2,310	2,892
11	Legal:						
12	Chief counsel	1	1	1	710-862	10,344	10,344
13	Associate tax counsel	5	5	5	556-676	40,528	40,560
14	Junior counsel	1.6	2	2	341-395	8,612	9,045
15	Senior accountant	0.2	—	—	481-584	—	—
16	Senior legal stenographer	1	1	1	268-325	3,900	3,900
17	Senior stenographer-clerk	—	1	1	268-325	3,216	3,372
18	Intermediate stenographer-clerk	4	4	4	231-281	12,288	12,739
19	Senior typist-clerk	1	—	—	255-310	—	—
20	Appeals and Review:						
21	Appeals and review officer	1	1	1	644-782	9,384	9,384
22	Assistant counsel	1.3	2	2	415-505	10,254	10,772
23	Junior counsel	0.7	—	—	341-395	—	—
24	Income tax examiner IV	2.5	3	3	530-644	23,184	23,184
25	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
26	Senior typist-clerk	1	1	1	255-310	3,720	3,720
27	Intermediate typist-clerk	1	1	1	220-268	2,844	2,988
28	Special Investigations:						
29	Tax counsel	0.6	1	1	745-905	9,199	9,657
30	Income tax agent	1.3	3	3	556-676	20,755	21,800
31	Intermediate stenographer-clerk	0.5	1	1	231-281	2,892	3,036
32	Temporary help	(29)	(43.2)	(46.7)	(68,178)	107,000	115,500
33	Indefinite military leave pay	(0.3)	(0.6)	(0.6)	(867)	2,000	2,000
34							
35	Totals, Positions Now Authorized	148.4	188	188	\$609,262	\$813,417	\$852,780
36	Proposed New Positions:						
37	Executive:						
38	Intermediate typist-clerk	—	—	1	220-268	—	2,640
39	Accounting:						
40	Bookkeeping machine operator	—	—	1	231-281	—	2,772
41	Junior clerk	—	—	3	200-243	—	7,200
42	Appeals and Review:						
43	Junior counsel	—	—	1	341-395	—	4,092
44	Special Investigation:						
45	Investigator-reporter	—	—	1	436-530	—	5,232
46	Estimated salary savings	—	—8	—4	—	—44,000	—31,568
47							
48	Totals, Salaries and Wages	148.4	180	191	\$609,262	\$769,417	\$843,148
49							
50	OPERATING EXPENSES						
51	Office				\$10,857	\$13,496	\$14,544
52	Printing				3,929	4,482	4,516
53	Telephone and Telegraph:						
54	Exchange charges				3,075	3,075	3,075
55	Long distance toll charges				579	759	759
56	Teletype and telegraph				271	271	271
57	Traveling				5,897	15,352	16,977
58	Automobile—mileage				2,186	7,810	4,260
59	Automobile—operation				1,168	1,100	3,865
60	Rent—building space				30,896	39,624	41,496
61	Equipment rental and maintenance				660	765	765
62	Membership in Federation of Tax Administrators				2,000	2,000	2,000
63							
64	Totals, Operating Expenses				\$61,518	\$88,734	\$92,528
65							
66	EQUIPMENT						
67	Office—replacement				\$1,844	\$6,095	\$6,840
68	Office—additional				26,748	9,787	7,983
69	Automobile—replacement				—	—	800
70	Automobile—additional				—	—	8,000
71							
72	Totals, Equipment				\$28,592	\$15,882	\$23,623
73							
74	Totals, Administration				\$699,372	\$874,033	\$959,299
75							
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## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FRANCHISE TAX DIVISION						
2							
3							
4	Analysis						
5							
6	This division administers the Bank and Corporation Tax Law.						
7	The following changes in program are proposed for the 1953-54 Fiscal Year:						
8	1. Two temporary clerks are extended to June 30, 1954 and one permanent Income and Franchise Tax Examiner II is added for						
9	processing and reviewing an estimated 26,000 exempt corporation returns, as provided by Chapter 344, Statutes of 1951.						
10	2. One accountant-auditor I and one intermediate typist-clerk for checking sources of information for locating taxpayers. An						
11	average of \$105,000 in revenue has been obtained annually over the last 3½ years from intermittent searches of trade journals,						
12	periodicals, etc. A permanent program is expected to realize a considerable amount of additional revenue.						
13	3. Five junior clerk, for 1953-54 only, to rearrange tax returns and related material in bank and corporation file folders so as to						
14	reduce the time consumed by audit and administrative personnel, and facilitate the transfer of inactive material to storage.						
15	4. One and one-half man years of temporary auditor and clerical help at a cost of \$5,300 for an investigation of suspended						
16	corporations.						
17							
18	SALARIES AND WAGES						
19	Sacramento Office:						
20	Chief of division -----	1	1	1	\$644-782	\$9,384	\$9,384
21	Assistant chief of division -----	1	1	1	584-710	8,520	8,520
22	Franchise tax auditor IV -----	5	5	5	530-644	38,640	38,640
23	Franchise tax auditor III -----	5	5	5	481-584	32,546	33,460
24	Income and franchise tax examiner						
25	II -----	13.5	16	16	395-481	82,644	85,656
26	Income tax examiner I -----	3.3	4	4	325-395	16,330	17,143
27	Junior accountant-auditor/						
28	accountant-auditor I -----	1.4	2	2	295-395	8,430	8,610
29	Supervising account clerk I -----	1	1	1	325-395	4,740	4,740
30	Intermediate account clerk -----	1	2	2	220-268	5,856	5,988
31	Senior file clerk -----	1	1	1	255-310	3,720	3,720
32	Intermediate file clerk -----	3.7	4	4	220-268	12,132	12,420
33	Intermediate file clerk (extended to						
34	June 30, 1954 only) -----	-	1	1	220-268	2,640	2,772
35	Junior clerk/intermediate clerk -----	4.9	5	5	200-268	14,224	14,797
36	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
37	Junior stenographer-clerk/						
38	intermediate stenographer-clerk -----	4.9	4	4	210-281	12,408	12,708
39	Junior stenographer-clerk/inter-						
40	mediate stenographer-clerk (ex-						
41	tended to June 30, 1954 only) -----	-	1	1	210-281	2,772	2,916
42	Intermediate typist-clerk -----	4.1	5	5	220-268	15,623	15,937
43	Calculating machine operator -----	1	1	1	231-281	2,976	3,125
44	Los Angeles Office:						
45	Area franchise tax supervisor -----	1	1	1	613-745	8,940	8,940
46	Franchise tax auditor IV -----	1	1	1	530-644	7,511	7,728
47	Franchise tax auditor III -----	4.7	5	5	481-584	31,102	32,649
48	Income and franchise tax examiner						
49	II -----	7.1	9	9	395-481	45,354	47,356
50	Junior accountant-auditor/						
51	accountant-auditor I -----	2.5	3	3	295-395	12,060	12,656
52	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
53	Junior stenographer-clerk/						
54	intermediate stenographer-clerk -----	3.6	4	4	210-281	12,169	12,786
55	Intermediate typist-clerk -----	0.6	1	1	220-268	2,750	2,892
56	San Francisco Office:						
57	Franchise tax auditor IV -----	1	1	1	530-644	7,728	7,728
58	Franchise tax auditor III -----	3.4	4	4	481-584	25,920	26,511
59	Income and franchise tax						
60	examiner II -----	2.6	4	4	395-481	19,360	20,340
61	Income tax examiner I -----	0.6	1	1	325-395	3,900	4,092
62	Intermediate stenographer-clerk -----	1	1	1	231-281	3,138	3,294
63	Field representative -----	0.9	1	1	310-376	3,964	4,160
64	Temporary help -----	(2)	(1)	(2)	(6,224)	3,185	6,626
65	Totals, Positions Now Authorized --	83.8	97	97	\$376,844	\$468,466	\$486,094
66	Proposed New Positions:						
67	Sacramento Office:						
68	Income and franchise tax						
69	examiner II -----	-	-	1	395-481	-	4,740
70	Accountant-auditor I (to June 30,						
71	1954 only) -----	-	-	1	325-395	-	3,900
72	Intermediate typist-clerk (to June						
73	30, 1954 only) -----	-	-	1	220-268	-	2,640
74	Junior clerk (to June 30, 1954						
75	only) -----	-	-	5	200-243	-	12,000
76	Estimated salary savings -----	-	-8	-6	-	-48,000	-47,779
77							
78	Totals, Salaries and Wages -----	83.8	89	99	\$376,844	\$420,466	\$461,595
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## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FRANCHISE TAX DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office -----				\$5,765	\$6,564	\$7,216
4	Printing -----				13,904	13,363	14,763
5	Telephone and Telegraph:						
6	Exchange charges -----				1,765	1,765	1,765
7	Long distance toll charges -----				283	283	283
8	Teletype and telegraph -----				278	278	278
9	Postage -----				2,614	3,410	3,459
10	Traveling—intrastate -----				2,692	2,692	2,692
11	Traveling—out of state -----				11,024	15,068	15,068
12	Automobile—mileage -----				2,411	2,411	2,411
13	Automobile—operation -----				742	500	500
14	Rent—building space -----				12,652	14,270	14,088
15	Totals, Operating Expenses -----				\$54,130	\$60,604	\$62,523
16	EQUIPMENT						
17	Office—replacement -----				-	\$196	\$752
18	Office—additional -----				\$2,515	2,469	3,390
19	Totals, Equipment -----				\$2,515	\$2,665	\$4,142
20	Totals, Franchise Tax Division -----				\$433,489	\$483,735	\$528,260
21	PERSONAL INCOME TAX DIVISION						
22	Analysis						
23	This division administers the Personal Income Tax Act.						
24	Changes in the division's program for 1953-54 are based upon a continuing growth in the volume of personal income tax returns and						
25	information at source reports, as follows:						
26	1. An additional 16 permanent positions and 18 temporary man-years of clerical help are required in headquarters to process the						
27	following estimated increase in tax returns:						
28					ACTUAL	ESTIMATED	
29					1949-50	1950-51	1951-52
30	Total personal income tax returns -----	972,784	1,543,548	1,813,603	2,225,000	2,600,000	
31	Clerical man-years, headquarters -----	149.6	185.7	222.4	278.6	312.5	
32	Load per clerk -----	6,503	8,312	8,155	7,986	8,320	
33	2. The two additional accountant-auditors are needed in the headquarters office to maintain a 50 percent audit of "small" returns,						
34	which was started in 1951-52 when 944,803 such returns were received. The estimate for 1953-54 is approximately 1,750,000 of						
35	these returns.						
36	3. The one income and franchise tax examiner II for headquarters will process an increasing number of claims for refund. The						
37	seven examiners for the Los Angeles area and branch offices would reduce a growing backlog of field audit and residence cases,						
38	and would continue to increase the amount of proposed assessments which were \$1,440,452 in the calendar year 1949 and						
39	\$2,665,419 in 1951.						
40	4. Two junior accountant-auditors and six clerks are needed in the Los Angeles and San Francisco offices for processing informa-						
41	tion at source reports. For the 1948 calendar year 2,295,903 reports were filed, 27,482 reports were investigated in the field,						
42	and \$60,409 in tax and penalties was assessed. For the 1950 calendar year, 2,778,479 reports were received; 158,467 will have						
43	been investigated in 1951-52 and 1952-53, and assessments will exceed half a million dollars. For 1951, 3,542,995 reports have						
44	already been received, which will further increase the work load volume in the field offices during 1953-54.						
45	Headquarters Office						
46	SALARIES AND WAGES						
47	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
48	Principal income tax supervisor -----	1	1	1	644-782	9,384	9,384
49	Income tax examiner IV -----	6	6	6	530-644	46,368	46,368
50	Income tax examiner III -----	11.6	12	12	481-584	81,331	82,574
51	Income and franchise tax examiner II -----	31	34	34	395-481	182,362	187,853
52	Income tax examiner I -----	12.3	13	13	325-395	54,446	56,928
53	Junior accountant-auditor -----	3.8	4	4	295-325	14,985	15,555
54	Senior account clerk -----	8	11	11	268-325	40,960	41,695
55	Intermediate account clerk -----	4.4	5	5	220-268	14,400	14,976
56	Supervising file clerk I -----	1	1	1	310-376	4,512	4,512
57	Senior file clerk -----	1	1	1	255-310	3,555	3,720
58	Intermediate file clerk -----	13.4	15	15	220-268	47,268	47,705
59	Supervising clerk II -----	1	1	1	358-436	5,232	5,232
60	Supervising clerk I -----	2	2	2	310-376	9,024	9,024
61	Senior clerk -----	2.4	2	2	255-310	7,440	7,440
62	Junior clerk/intermediate clerk -----	87.9	110	110	200-268	291,924	302,946
63	Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800
64	Intermediate stenographer-clerk -----	5.2	6	6	231-281	18,542	19,269
65	Supervising typist-clerk I -----	0.1	1	1	310-376	3,916	4,109
66	Senior typist-clerk -----	0.9	-	-	255-310	-	-
67	Junior typist-clerk/intermediate						
68	typist-clerk -----	35.7	39	39	200-268	108,388	112,378

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	PERSONAL INCOME TAX DIVISION—Continued						
2	Headquarters Office—Continued						
3	SALARIES AND WAGES—Continued						
4	Supervising calculating machine				SALARY RANGE		
5	operator	1	1	1	\$268-325	\$3,900	\$3,900
6	Calculating machine operator	9.6	10	10	231-281	31,042	32,177
7	Temporary help	(46.8)	(71.6)	(89.5)	(114,675)	174,893	215,000
8	Totals, Positions Now Authorized	242.3	278	278	\$916,591	\$1,172,016	\$1,240,889
9	Proposed New Positions:						
10	Income and franchise tax						
11	examiner II	-	-	1	395-481	-	4,740
12	Junior accountant-auditor	-	-	2	295-325	-	7,080
13	Senior account clerk	-	-	1	268-325	-	3,216
14	Intermediate account clerk	-	-	1	220-268	-	2,640
15	Intermediate clerk	-	-	5	220-268	-	13,200
16	Intermediate typist-clerk	-	-	3	220-268	-	7,920
17	Calculating machine operator	-	-	2	231-281	-	5,544
18	Junior clerk	-	-	4	200-243	-	9,600
19	Estimated salary savings	-	-14	-7	-	-79,954	-65,505
20	Totals, Salaries and Wages	242.3	264	290	\$916,591	\$1,092,062	\$1,229,324
21	OPERATING EXPENSES						
22	Office				\$33,341	\$33,362	\$36,292
23	Printing				101,459	125,189	137,536
24	Telephone and Telegraph:						
25	Exchange charges				3,370	3,370	3,370
26	Long distance toll charges				193	193	193
27	Teletype and telegraph				211	211	211
28	Postage				43,327	58,647	70,863
29	Traveling				1,162	1,162	1,657
30	Automobile—mileage				332	332	332
31	Automobile—operation				518	625	708
32	Rent—building space				36,748	47,158	51,208
33	Totals, Operating Expenses				\$220,661	\$270,249	\$302,370
34	EQUIPMENT						
35	Office—replacement				\$3,324	\$830	\$2,690
36	Office—additional				9,702	19,623	18,535
37	Totals, Equipment				\$13,026	\$20,453	\$21,225
38	Totals, Headquarters Office				\$1,150,278	\$1,382,764	\$1,552,919
39	Los Angeles Office						
40	SALARIES AND WAGES						
41	Principal income tax supervisor	1	1	1	\$644-782	\$9,384	\$9,384
42	Assistant income tax supervisor	1	1	1	584-710	8,520	8,520
43	Income tax examiner IV	3	3	3	530-644	23,184	23,184
44	Income tax examiner III	10	10	10	481-584	67,524	69,440
45	Income and franchise tax examiner II	19.8	20	20	395-481	109,086	111,340
46	Income tax examiner I	9.1	10	10	325-395	42,207	43,837
47	Junior accountant-auditor	9.6	10	10	295-325	37,440	38,775
48	Senior account clerk	2	2	2	268-325	7,800	7,800
49	Senior cashier-clerk	1	1	1	268-325	3,900	3,900
50	Senior file clerk	1	1	1	255-310	3,720	3,720
51	Junior clerk/intermediate clerk	3	3	3	200-268	9,168	9,322
52	Senior stenographer-clerk	2	2	2	268-325	6,745	7,081
53	Intermediate stenographer-clerk	1.9	2	2	231-281	6,252	6,396
54	Supervising typist-clerk I	1	1	1	310-376	3,900	4,092
55	Junior typist-clerk/intermediate						
56	typist-clerk	15.6	16	16	200-268	45,709	47,566
57	Telephone operator	1	1	1	220-268	3,190	3,216
58	Temporary help	(3.7)	(6.1)	(6.6)	(9,481)	14,790	16,000
59	Totals, Positions Now Authorized	82	84	84	\$349,281	\$402,519	\$413,573
60	Proposed New Positions:						
61	Income tax examiner III	-	-	1	481-584	-	5,772
62	Income and franchise tax						
63	examiner II	-	-	6	395-481	-	28,440
64	Junior accountant-auditor	-	-	2	295-325	-	7,080
65	Intermediate typist-clerk	-	-	2	220-268	-	5,280
66	Assistant cashier-clerk	-	-	1	220-268	-	2,640
67	Estimated salary savings	-	-3	-2	-	-21,000	-23,844
68	Totals, Salaries and Wages	82	81	94	\$349,281	\$381,519	\$438,941



## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	PERSONAL INCOME TAX DIVISION—Continued						
2	Los Angeles Office—Continued						
3	OPERATING EXPENSES						
4	Telephone and Telegraph:						
5	Exchange charges				\$3,484	\$3,484	\$3,609
6	Long distance toll charges				554	554	554
7	Teletype and telegraph				277	277	277
8	Postage				20,036	25,729	26,741
9	Traveling				4,728	4,728	5,718
10	Automobile—mileage				1,928	1,928	2,281
11	Automobile—operation				1,023	1,150	1,305
12	Rent—building space				8,601	11,213	11,723
13	Totals, Operating Expenses				\$40,631	\$49,063	\$52,208
14	EQUIPMENT						
15	Office—replacement				\$1,252	\$450	\$1,790
16	Office—additional				5,117	1,756	5,363
17	Automobile—replacement				—	—	800
18	Totals, Equipment				\$6,369	\$2,206	\$7,953
19	Totals, Los Angeles Office				\$396,281	\$432,788	\$499,102
20	San Francisco Office						
21	SALARIES AND WAGES				SALARY RANGE		
22	Principal income tax supervisor	1	1	1	\$644-782	\$9,384	\$9,384
23	Assistant income tax supervisor	1	1	1	584-710	8,520	8,520
24	Income tax examiner IV	1	1	1	530-644	7,728	7,728
25	Income tax examiner III	9	9	9	481-584	62,764	63,072
26	Income and franchise tax examiner II	22.9	25	25	395-481	135,573	138,824
27	Income tax examiner I	7	7	7	325-395	30,946	31,863
28	Junior accountant-auditor	1	1	1	295-325	3,795	3,900
29	Senior cashier-clerk	1	1	1	268-325	3,825	3,900
30	Senior clerk	3	3	3	255-310	10,966	11,145
31	Junior clerk/intermediate clerk	5.3	6	6	200-268	17,535	17,798
32	Senior stenographer-clerk	2.4	3	3	268-325	11,700	11,700
33	Junior stenographer-clerk/inter-						
34	mediate stenographer-clerk	5.8	6	6	210-281	19,230	19,764
35	Intermediate typist-clerk	5.7	6	6	220-268	17,102	17,974
36	Telephone operator	1	1	1	220-268	3,216	3,216
37	Calculating machine operator	1	1	1	231-281	2,952	3,099
38	Temporary help	(4.3)	(4.9)	(5.4)	(10,534)	11,940	13,000
39	Totals, Positions Now Authorized	68.1	72	72	\$313,932	\$357,176	\$364,887
40	Proposed New Positions:						
41	Intermediate typist-clerk	—	—	2	220-268	—	5,280
42	Assistant cashier-clerk	—	—	1	220-268	—	2,640
43	Estimated salary savings	—	—3	—2	—	—15,000	—16,151
44	Totals, Salaries and Wages	68.1	69	73	\$313,932	\$342,176	\$356,656
45	OPERATING EXPENSES						
46	Telephone and Telegraph:						
47	Exchange charges				\$4,096	\$4,096	\$4,096
48	Long distance toll charges				314	314	314
49	Teletype and telegraph				84	84	84
50	Postage				11,291	11,291	17,417
51	Traveling				6,511	6,511	7,688
52	Automobile—mileage				2,800	2,800	2,889
53	Automobile—operation				1,059	1,400	1,800
54	Rent—building space				19,763	16,252	13,726
55	Totals, Operating Expenses				\$45,918	\$42,748	\$48,014
56	EQUIPMENT						
57	Office—replacement				\$952	\$140	\$314
58	Office—additional				2,260	570	2,804
59	Totals, Equipment				\$3,212	\$710	\$3,118
60	Totals, San Francisco Office				\$363,062	\$385,634	\$407,788
61	TOTALS, PERSONAL INCOME TAX DIVISION				\$1,909,621	\$2,201,186	\$2,459,809



FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	624.6	719	719	\$2,565,910	\$3,213,594	\$3,358,223	\$144,629
6	Proposed new positions -----	-	-	49	-	-	156,288	156,288
7	Estimated salary savings -----	-	-36	-21	-	-207,954	-184,847	23,107
8								
9	Totals, Salaries and Wages -----	624.6	683	747	\$2,565,910	\$3,005,640	\$3,329,664	\$324,024
10	Operating expenses -----				422,858	511,398	557,643	46,245
11	Equipment -----				53,714	41,916	60,061	18,145
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$3,042,482	\$3,558,954	\$3,947,368	\$388,414
14								
15	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
16					1951-52	1952-53	1953-54	
17								
18								
19								
20								
21	GENERAL FUND							
22								
23	Miscellaneous income -----				\$2,049	\$2,000	\$2,000	
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## STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$277,983	\$272,167	\$281,484	
8	Allocations from Salary Increase Fund-----	16,296	8,760	-	
9	Allocation from Emergency Fund-----	-	609	-	
10					
11	Total Available-----	\$294,279	\$281,536	\$281,484	
12	Unexpended balance, estimated savings-----	-26,085 <sup>a</sup>	-2,057 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES</b> -----	\$268,194	\$279,479	\$281,484	\$2,005
15					(0.7%)
16	<b>San Francisco Harbor Improvement Fund <sup>c</sup></b>				
17					
18	<b>OTHER CURRENT EXPENSES</b>				
19	Budget Act appropriation-----	\$1,000	-	-	
20	Prior year balance available, Chapter 835, Statutes of 1929-----	33	\$33	\$33	
21					
22	Total Available-----	\$1,033	\$33	\$33	
23	Balance available in subsequent year-----	-33	-33	-33	
24	Unexpended balance, estimated savings-----	-1,000	-	-	
25					
26	<b>TOTAL EXPENDITURES</b> -----	-	-	-	
27					
28	<b>Public School Building Loan Fund <sup>c</sup></b>				
29					
30	<b>OTHER CURRENT EXPENSES</b>				
31	Special Appropriations:				
32	Chapter 922, Statutes of 1949-----	\$31,713	\$18,145	\$6,000	
33	Prior year balance available, Chapter 922, Statutes of 1949-----	43,287	56,855	69,000	
34					
35	Total Available-----	\$75,000	\$75,000	\$75,000	
36	Balance available in subsequent year-----	-56,855	-69,000	-75,000	
37					
38	<b>TOTAL EXPENDITURES</b> -----	\$18,145	\$6,000	-	-\$6,000
39					(-100%)
40	<b>Public School Building Aid Fund <sup>c</sup></b>				
41					
42	<b>OTHER CURRENT EXPENSES</b>				
43	Special Appropriations:				
44	Chapter 28, Statutes of 1952-----	-	\$75,000	\$12,500	
45	Prior year balance available, Chapter 28, Statutes of 1952-----	-	-	62,500	
46					
47	Total available-----	-	\$75,000	\$75,000	
48	Balance available in subsequent year-----	-	-62,500	-50,000	
49					
50	<b>TOTAL EXPENDITURES</b> -----	-	\$12,500	\$25,000	\$12,500
51					(100%)
52					
53	<b>TOTAL EXPENDITURES ALL FUNDS</b> -----	\$286,339	\$297,979	\$306,484	\$8,505
54					(2.9%)
55					

## GENERAL ANALYSIS

Number of positions----- 42.7 41 41 -

The State Treasurer's program for 1953-54 will be substantially the same as that provided for in the prior year.

The total budgeted increase for 1953-54 over 1952-53 is \$8,505, consisting of small increases in operating expenses and equipment and a \$6,500 increase in the printing of school building bonds due to the issuance of an additional \$25,000,000 in bonds over the \$75,000,000 issued in 1952-53.

<sup>a</sup> Composed of savings in salaries and wages, \$4,269; operating expenses, \$20,421; and equipment, \$1,395.

<sup>b</sup> Composed of savings in operating expenses, \$4,057; partly offset by deficit in reimbursements, \$2,000.

<sup>c</sup> Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other treasury funds.

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES						
2					SALARY RANGE		
3	State Treasurer	1	1	1	\$1,000	\$12,000	\$12,000
4	Deputy state treasurer	1	1	1	833	10,000	10,000
5	Senior clerk	2.3	4	4	255-310	13,173	13,650
6	Intermediate typist-clerk	2	2	2	220-268	5,653	5,940
7	Secretary-stenographer	1	1	1	310-376	4,512	4,512
8	Senior stenographer-clerk	2	2	2	268-325	7,800	7,800
9	Intermediate stenographer-clerk	1	1	1	231-281	3,359	3,372
10	Proof machine operator	10.9	11	11	220-268	31,200	32,771
11	Assistant cashier-clerk	1	1	1	220-268	3,086	3,216
12	Cashier	1	1	1	505-613	7,356	7,356
13	Treasury receiving cashier	1	1	1	395-481	5,772	5,772
14	Treasury paying teller	1	1	1	325-395	4,740	4,740
15	Senior account clerk	3	1	1	268-325	3,900	3,900
16	Bookkeeper II	1	1	1	310-376	-	-
17	Accounting technician III	-	1	1	325-395	4,721	4,740
18	Accounting technician II	-	2	2	268-325	7,314	7,485
19	Treasury warrant operations officer	1	1	1	395-481	5,474	5,749
20	Treasury bond officer	1	1	1	376-458	5,496	5,496
21	Treasury vault officer	1	1	1	341-415	4,980	4,980
22	Assistant treasury vault officer	0.5	1	1	295-358	3,932	4,126
23	Treasury guard clerk	6	6	6	255-310	21,358	21,722
24	Accounting officer IV	1	1	1	584-710	8,520	8,520
25	Treasury deposit officer	1	1	1	556-676	8,112	8,112
26	Assistant treasury deposit officer	2	2	2	341-415	9,900	9,960
27	Temporary help	(3)	(4.2)	(4.2)	(7,469)	11,108	11,000
28							
29	Totals, Positions Now Authorized	42.7	45	45	\$178,320	\$203,466	\$206,919
30	Estimated salary savings	-	-4	-4	-	-11,617	-15,070
31							
32	Totals, Salaries and Wages	42.7	41	41	\$178,320	\$191,849	\$191,849
33							
34	OPERATING EXPENSES						
35	Office				\$4,331	\$4,028	\$4,028
36	Printing				3,271	3,369	3,369
37	Telephone and Telegraph:						
38	Exchange charges				1,042	1,452	1,452
39	Long distance toll charges				605	605	605
40	Teletype and telegraph				22	40	40
41	Postage				1,575	1,725	1,750
42	Traveling				1,418	1,500	1,500
43	Automobile—operation				498	500	500
44	Collection expense				36,135	42,000	42,000
45	Fiscal agency fees				21,404	28,500	29,500
46	Insurance				4,739	4,880	4,900
47	Rental of tabulating equipment				11,147	11,760	11,760
48	Freight, cartage, and express				98	100	100
49							
50	Totals, Operating Expenses				\$86,285	\$100,459	\$101,504
51							
52	EQUIPMENT						
53	Office—replacement				\$840	\$196	\$1,259
54	Office—additional				2,749	4,9	

a For this year \$16 597 reported as miscellaneous revenues for the General Fund—see "Revenues" hereafter.

b Trust and agency funds are not included in the over-all budget totals.



## STATE TREASURER—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	GENERAL FUND			
2				
3				
4				
5	Bond registration fees-----	\$611	\$500	\$500
6	Return of deposit from fiscal agent because of statutes of limitation--	5,325	5,500	5,500
7	Reimbursement of collection expense-----	16,597	-	-
8	Totals, Revenue -----	\$22,533	\$6,000	\$6,000
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DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY				
2					
3					
4	Motor Vehicle Fund				
5	SUPPORT				
6	Administration	\$547,759	\$629,428	\$678,801	\$49,373
7	Enforcement	8,873,442	10,076,819	11,169,481	1,092,662
8	Technical Services	473,853	400,704	409,976	9,272
9	Training Academy	-	175,479	160,745	-14,733
10	Land and Buildings	228,869	316,444	422,919	106,475
11					
12	TOTAL EXPENDITURES FOR SUPPORT	\$10,123,923	\$11,598,874	\$12,841,922	\$1,243,048
13	Contributions to Employees' Retirement Fund	1,766,975	1,971,758	2,150,525	178,767
14					
15	TOTAL EXPENDITURES	\$11,890,898	\$13,570,632	\$14,992,447	\$1,421,815
16					(10%)

17	RECONCILIATION WITH APPROPRIATIONS				
18					
19	Motor Vehicle Fund				
20	Support:				
21	Budget Act appropriation	\$9,669,326	\$11,606,256	\$12,841,922	
22	Deficiency authorization	712,033	391,752	-	
23					
24	Total Available	\$10,381,359	\$11,998,008	\$12,841,922	
25	Unexpended balance, estimated savings	-257,436 a	-399,134 b	-	
26					
27	TOTAL EXPENDITURES FOR SUPPORT	\$10,123,923	\$11,598,874	\$12,841,922	

28	GENERAL ANALYSIS				
29					
30	Number of positions	1,904.1	1,961.7	2,181	219.3
31					
32	The principal changes from the current fiscal year are the proposed addition of 180 positions to the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

ADMINISTRATION

Analysis

This function includes the office of the commissioner and the following staff sections: general administration, accounting, personnel, office services, shops and stores, and mechanical analysis.

Five additional positions are proposed to meet increased work load.

Two additional clerical positions are required to continue producing by punched card method certain statistical information as provided by Chapter 3, Item 154.5, Statutes of 1952.

Increases in operating expenses are based on work load with the exception of the provision for payment of teletype services provided by the Department of Justice.

57	SALARIES AND WAGES				SALARY RANGE		
58	Executive:						
59	Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000
60	Senior stenographer-clerk -----	1	1	1	268-325	3,825	3,900
61	State traffic sergeant -----	1	1	1	358-436	5,232	5,232
62	General Administration:						
63	Administrative service officer II ---	1	1	1	613-745	8,940	8,940
64	Intermediate account clerk - ---	1	1	1	220-268	3,216	3,216
65	Intermediate stenographer-clerk -----	1	1	1	231-281	3,359	3,372
66	Junior typist-clerk - - - - -	1	1	1	200-243	2,590	2,717
67	Accounting:						
68	Accounting officer III - - - - -	1	1	1	481-584	7,008	7,008
69	Bookkeeper I - - - - -	1	1	1	268-325	3,900	3,900
70	Supervising account clerk I ---	0.7	1	1	325-395	4,228	4,440
71	Intermediate account clerk -----	13	10	10	220-268	29,747	30,800
72	Junior account clerk - - - - -	1	1	1	200-243	2,916	2,916
73	Senior clerk -----	2	2	2	255-310	7,440	7,440
74	Junior clerk -----	1	-	-	200-243	-	-
75	Intermediate stenographer-clerk -----	0.6	1	1	231-281	3,372	3,372
76	Intermediate typist-clerk -----	5.4	5	5	220-268	13,903	14,665

a Composed of savings in salaries and wages, \$73,362; operating expenses, \$148,987; equipment, \$22,420; and excess reimbursements, \$12,667.

b Composed of savings in salaries and wages, \$1,638; operating expenses, \$150,494; equipment, \$199,482; unexpended balance of Item 154.5, Budget Act of 1952; and excess reimbursements, \$24,400.

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Personnel:				SALARY RANGE		
6	Supervising clerk II-----	1	1	1	\$358-436	\$5,232	\$5,232
7	Intermediate stenographer-clerk ---	1	1	1	231-281	3,372	3,372
8	Senior typist-clerk-----	1	1	1	255-310	3,720	3,720
9	Intermediate typist-clerk-----	6	6	6	220-268	16,736	17,592
10	Junior intermediate typist-clerk-----	1	1	1	200-268	2,662	2,796
11	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
12	Intermediate file clerk-----	2	2	2	220-268	6,432	6,432
13	Calculating machine operator-----	1	1	1	231-281	3,372	3,372
14	Office Services:						
15	Supervising clerk II-----	1	1	1	358-436	5,232	5,232
16	Senior file clerk-----	1	1	1	255-310	3,268	3,428
17	Intermediate file clerk-----	1	1	1	220-268	2,761	2,904
18	Intermediate typist-clerk-----	7	8	8	220-268	23,021	23,868
19	Junior typist-clerk-----	2	2	2	200-243	5,050	5,302
20	Junior-intermediate typist-clerk-----	1	1	1	200-268	2,761	2,904
21	Intermediate clerk-----	3	2	2	220-268	6,084	6,228
22	Junior clerk-----	5	5	5	200-243	13,552	13,928
23	Intermediate office appliance						
24	operator-----	1	1	1	220-268	3,216	3,216
25	Mechanical Analysis:						
26	Accounting tabulating machine						
27	supervisor I-----	1	1	1	325-395	4,740	4,740
28	Tabulating machine operator-----	1	1	1	255-310	3,720	3,720
29	Key punch operator II-----	9.2	11	11	231-281	35,180	36,055
30	Overtime-----	(0.3)	(1.2)	—	(662)	3,500	—
31	Temporary help-----	(—)	(0.6)	—	(—)	1,980	—
32	Automotive Equipment:						
33	State traffic inspector-----	1	1	1	505-613	7,356	7,356
34	Senior clerk-----	1	1	1	255-310	3,720	3,720
35	Intermediate stenographer-clerk ---	1	1	1	231-281	3,359	3,372
36	Intermediate typist-clerk-----	1	1	1	220-268	2,988	3,138
37	Junior typist-clerk-----	1	—	—	200-243	—	—
38	Junior-intermediate typist-clerk ---	—	1	1	200-268	2,580	2,706
39	Shops and Stores:						
40	Sacramento:						
41	Supervising highway equipment						
42	clerk-----	1	1	1	341-415	4,980	4,980
43	Storekeeper I-----	1	1	1	281-341	3,615	3,795
44	Stock clerk-----	2	2	2	243-295	6,367	6,681
45	Intermediate typist-clerk-----	1	1	1	220-268	3,164	3,320
46	Auto body worker-----	1	1	1	325-395	4,740	4,740
47	Mill and cabinet worker-----	1	1	1	325-395	4,740	4,740
48	Mechanic helper-----	1	1	1	255-310	3,526	3,705
49	Automotive equipment operator-----	4	4	4	268-325	15,059	15,229
50	Garage attendant-----	3	3	3	231-281	9,132	9,420
51	Laborer-----	2	2	2	231-281	6,394	6,575
52	Los Angeles:						
53	Supervising highway equipment						
54	clerk-----	1	1	1	341-415	4,721	4,960
55	Stock clerk-----	1	1	1	243-295	3,294	3,456
56	Intermediate typist-clerk-----	1	1	1	220-268	2,880	3,024
57	Auto mechanic-----	1	1	1	325-395	4,245	4,458
58	Automotive equipment operator-----	1	1	1	268-325	3,720	3,900
59	Laborer-----	1	1	1	231-281	3,086	3,242
60	Facilities:						
61	State traffic captain-----	1	1	1	436-530	6,360	6,360
62	State traffic sergeant-----	1	1	1	358-436	5,232	5,232
63	Administrative assistant I-----	1	1	1	395-481	4,940	5,190
64	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
65	Temporary help-----	(0.2)	(0.2)	(0.2)	(556)	1,200	1,200
66	Military leave pay-----	(55)	(55)	(55)	(15,650)	15,000	15,000
67							
68	Totals, Positions Now Authorized---	111.9	110	110	\$348,057	\$410,097	\$413,890
69	Proposed New Positions:						
70	Personnel:						
71	Senior clerk-----	—	—	1	255-310	—	3,188
72	Office Services:						
73	Junior intermediate typist-clerk---	—	—	1	200-268	—	2,460
74	Mechanical Analysis:						
75	Tabulating machine operator-----	—	—	2	255-310	—	6,276
76	Automotive Equipment:						
77	Intermediate typist-clerk-----	—	—	2	220-268	—	5,412
78	(Expires June 30, 1954)						
79	Shops and Stores:						
80	Los Angeles:						
81	Garage attendant-----	—	—	1	231-281	—	2,844
82	Estimated salary savings-----	—	—3	—4	—	—12,800	—26,000
83							
84	Totals, Salaries and Wages-----	111.9	107	113	\$348,057	\$397,297	\$408,070
85							
86							



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$5,313	\$5,200	\$5,200
6	Printing				2,795	3,615	3,660
7	Traveling				7,448	9,950	10,450
8	Telephone and Telegraph:						
9	Exchange charges				3,010	3,465	5,400
10	Installation costs—new headquarters				—	3,500	—
11	Toll charges				438	500	500
12	Teletype service—Department of Justice				—	—	30,000
13	Postage				3,281	3,500	3,750
14	Freight, cartage, and express				42	45	45
15	Rental—tabulating machines				10,962	11,750	21,126
16	Office equipment repairs and service				1,046	1,050	1,050
17	Automotive inspection service				13,755	14,850	15,350
18	Garage expense				896	900	900
19	Pro rata general administrative charges				138,326	147,691	155,508
20	Pro rata Attorney General's service				5,000	5,000	5,000
21							
22	Totals, Operating Expenses				\$192,312	\$211,016	\$257,939
23							
24	EQUIPMENT						
25	Office—replacement				\$1,153	\$1,300	\$1,957
26	Office—additional				5,990	19,515	2,835
27	Garage—replacement				15	100	400
28	Garage—additional				232	200	100
29	Automobile—replacement				—	—	7,500
30							
31	Totals, Equipment				\$7,390	\$21,115	\$12,792
32							
33	Totals, Administration				\$547,759	\$629,428	\$678,801
34							
35							
36	ENFORCEMENT						
37							
38	Analysis						
39							
40	This function includes all field personnel, field office operations, and the Los Angeles headquarters.						
41	To achieve more adequate policing of the highways 17 additional traffic sergeants and 163 additional traffic officer positions are proposed.						
42	The number of uniformed personnel proposed is based on the capacity of the Training Academy.						
43	The other additional positions proposed are: Three clerks for field offices based on work load; 15 dispatcher-clerks required to provide						
44	radio coverage in seven locations; one photographer to centralize all photographic work in Los Angeles County; two telephone						
45	operators to answer night phone calls in Los Angeles County; seven part-time janitor positions for new offices; and increased						
46	time for six janitors now authorized for expanded offices.						
47	The remainder of the increase is attributable to operating expenses and equipment incidental to the augmented uniformed staff.						
48							
49	SALARIES AND WAGES						
50	Chief's Office:				SALARY RANGE		
51	Chief	1	1	1	\$710-862	\$10,344	\$10,344
52	State traffic officer	1	1	1	325-395	4,076	4,279
53	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
54	Emergency Planning:						
55	State traffic inspector	1	1	1	505-613	7,327	7,356
56	State traffic sergeant	1	1	1	358-436	4,980	5,232
57	State traffic officer	1	1	1	325-395	4,702	4,740
58	Intermediate stenographer-clerk	2	2	2	231-281	6,744	6,744
59	Coastal Zone:						
60	Supervising traffic inspector	1	1	1	584-710	8,520	8,520
61	State traffic inspector	4	4	4	505-613	29,424	29,424
62	State traffic captain	17	17	17	436-530	108,070	108,120
63	State traffic lieutenant	2	3	3	395-481	17,293	17,316
64	State traffic sergeant	32	40	40	358-436	192,219	208,524
65	State traffic officer	378	398	398	325-395	1,804,677	1,839,875
66	Motor vehicle investigator II	2	2	2	325-395	9,480	9,480
67	Dispatcher clerk	38	43	43	255-310	143,339	149,206
68	Intermediate stenographer-clerk	27	26	26	231-281	82,615	84,715
69	Intermediate typist-clerk	26	24	24	220-268	71,111	73,290
70	Junior-intermediate typist-clerk	—	2	2	200-268	5,616	5,736
71	Junior typist-clerk	2	1	1	200-243	2,610	2,739
72	Janitor (full time)	4	7	7	220-268	20,421	21,240
73	Janitor (part time)	6.9	5	5	220-268	14,561	14,987
74	(individuals)	(15)	(11)	(11)			
75	Southern Zone:						
76	Supervising traffic inspector	1	1	1	584-710	8,520	8,520
77	State traffic inspector	5	5	5	505-613	36,780	36,780
78	State traffic captain	16	16	16	436-530	101,061	101,735
79	State traffic lieutenant	—	7	7	395-481	40,404	40,404
80	State traffic sergeant	41	48	48	358-436	232,469	250,149
81	State traffic officer	447	473	473	325-395	2,132,576	2,177,780
82	Motor vehicle investigator II	3	3	3	325-395	14,220	14,220
83							
84							
85							
86							

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ENFORCEMENT—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Southern Zone—Continued				SALARY RANGE		
4	Dispatcher clerk	27	30	30	\$255-310	\$102,232	\$105,774
5	Senior stenographer-clerk	1	1	1	268-325	3,750	3,900
6	Intermediate stenographer-clerk	28	29	29	231-281	94,719	95,857
7	Junior stenographer-clerk	2	2	2	210-255	5,349	5,760
8	Intermediate typist-clerk	31	32	32	220-268	94,494	97,869
9	Intermediate file clerk	1	1	1	220-268	3,216	3,216
10	Teletype operator	3	3	3	243-295	10,011	10,333
11	Telephone operator	1	1	1	220-268	3,216	3,216
12	Janitor (full time)	5	9	9	220-268	25,089	26,364
13	Janitor (part time)	3.3	2.9	2.9	220-268	7,974	8,190
14	(individuals)	(5)	(5)	(5)			
15	Laborer	0.8	—	—	220-268	—	—
16	Stationary engineer	0.8	—	—	325-395	—	—
17	Valley Zone:						
18	Supervising traffic inspector	1	1	1	584-710	8,520	8,520
19	State traffic inspector	5	5	5	505-613	36,348	36,693
20	State traffic captain	20	20	20	436-530	126,900	127,200
21	State traffic lieutenant	5	9	9	395-481	51,041	51,408
22	State traffic sergeant	30	34	34	358-436	167,783	177,279
23	State traffic officer	380	402	402	325-395	1,831,113	1,863,339
24	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	20	20	20	231-281	65,077	65,953
26	Senior typist-clerk	1	1	1	255-310	3,720	3,720
27	Intermediate typist-clerk	32	32	32	220-268	95,583	98,704
28	Senior clerk	1	1	1	255-310	3,720	3,720
29	Intermediate clerk	2	2	2	220-268	6,060	6,204
30	Dispatcher clerk	33	33	33	255-310	114,079	117,333
31	Gardener	1	1	1	231-281	3,372	3,372
32	Janitor (full time)	4	5	5	220-268	15,084	15,360
33	Janitor (part time)	7	6.9	6.9	220-268	20,937	21,445
34	(individuals)	(17)	(17)	(17)			
35	Temporary help	(1)	(0.5)	(0.5)	(2,831)	1,200	1,200
36	Totals, Positions Now Authorized 1,707.8 1,818.8 1,818.8						
37	Proposed New Positions:				\$6,917,959	\$8,022,546	\$8,211,184
38	State traffic sergeant	—	—	17	358-436	—	73,032
39	State traffic officer (38 July 1; 55						
40	October 1; 55 January 1; 15						
41	April 1)	—	—	163	325-395	—	437,238
42	Intermediate stenographer-clerk	—	—	3	231-281	—	8,532
43	Dispatcher-clerk	—	—	15	255-310	—	47,070
44	Photographer I	—	—	1	310-376	—	3,810
45	Telephone operator	—	—	2	220-268	—	5,412
46	Janitor (part time)	—	—	1.6	220-268	—	4,330
47	(individuals)	—	—	(7)			
48	Janitor (part time) (increase in time	—	—	2.1	220-268	—	5,683
49	for 6 positions)	—	—	2.1		—	5,683
50	Estimated salary savings	—	—60	—60	—	—320,900	—372,800
51	Totals, Salaries and Wages	1,707.8	1,758.8	1,963.5	\$6,917,959	\$7,701,646	\$8,423,491
52	<b>OPERATING EXPENSES</b>						
53	Office				\$15,219	\$15,100	\$15,100
54	Printing				21,344	21,560	22,690
55	Traveling				42,626	46,500	48,575
56	Special enforcement units				—	100,000	120,000
57	Automobile—operation				755,395	843,950	966,000
58	Motorcycle—operation				66,798	68,750	68,750
59	Telephone and Telegraph:						
60	Exchange charges				38,898	42,383	58,722
61	Toll charges				28,450	29,000	29,000
62	Teletype and telegraph				3,841	3,850	3,850
63	Radio—maintenance				245,278	244,725	248,450
64	Postage				21,145	22,250	22,250
65	Office equipment, repairs, and services				3,690	3,700	3,700
66	Freight, cartage, and express				2,009	2,500	2,500
67	Photographic, fingerprinting, and laboratory				2,989	3,000	3,200
68	Compensation insurance				172,718	190,000	190,000
69	Public liability and property damage				27,911	39,698	44,670
70	Expense of moving employees				6,985	7,000	7,000
71	Field supplies and expenses				62,894	68,750	73,150
72	Moving offices				818	1,000	1,000
73	Totals, Operating Expenses				\$1,519,008	\$1,753,716	\$1,928,607

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ENFORCEMENT—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$3,545	\$29,262	\$5,762
6	Office—additional				4,187	15,119	9,215
7	Automobile—replacement				299,293	313,740	400,615
8	Automobile—additional				67,111	162,661	288,890
9	Motorcycle—replacement				69,874	62,040	61,744
10	Radio—replacement				—	—	16,550
11	Radio—additional				18,395	68,380	63,855
12	Photographic and laboratory—replacement				—	7,935	3,300
13	Photographic and laboratory—additional				162	340	2,277
14	Field—replacement				—	250	400
15	Field—additional				1,575	1,730	4,775
16							
17	Totals, Equipment				\$464,142	\$661,457	\$857,383
18							
19	Totals, Enforcement				\$8,901,109	\$10,116,819	\$11,209,481
20							
21	REIMBURSEMENTS						
22	Recovery of cost of administering pedestrian crossing guard						
23	program				—27,667	—40,000	—40,000
24							
25	Net Totals, Enforcement				\$8,873,442	\$10,076,819	\$11,169,481
26							
27							
28	TECHNICAL SERVICES						
29							
30	Analysis						
31							
32	This function includes the planning section, traffic safety education, preparation of statistics and reports, and specialized law enforce-						
33	ment applicable to commercial vehicles.						
34	Two additional positions are proposed; one supervising inspector to head up the division and one clerk based on work load.						
35	Operating expenses and equipment reflect work load increases with the exception of an increase in the traffic safety program.						
36							
37	SALARIES AND WAGES						
38	Division Chiefs Office:				SALARY RANGE		
39	Intermediate stenographer-clerk	—	1	1	\$231-281	\$2,772	\$2,916
40	Junior-intermediate stenographer-						
41	clerk	1	1	1	210-281	2,952	3,099
42	Planning Section:						
43	State traffic captain	1	1	1	436-530	6,360	6,360
44	State traffic sergeant	3	4	4	358-436	20,487	20,928
45	State traffic officer	1	1	1	325-395	4,740	4,740
46	Assistant statistician	2	2	2	395-481	11,180	11,452
47	Radio telegraph operator I	10	10	10	341-415	43,701	45,901
48	Dispatcher-clerk	5	5	5	255-310	17,589	18,127
49	Teletype operator	3	3	3	243-295	9,752	10,238
50	Intermediate stenographer-clerk	1	1	1	231-281	2,928	3,073
51	Senior typist-clerk	1	1	1	255-310	3,400	3,570
52	Intermediate typist-clerk	7	13	13	220-268	38,013	39,617
53	Junior-intermediate typist-clerk	1	3	3	200-268	7,784	8,168
54	Junior typist-clerk	1	1	1	200-243	2,510	2,630
55	Senior file clerk	1	1	1	255-310	3,720	3,720
56	Intermediate clerk	1	1	1	220-268	3,216	3,216
57	Temporary help	(—)	(0.3)	(3)	(—)	1,000	8,000
58	Traffic Safety Education:						
59	Coordinator traffic safety education	1	1	1	505-613	7,356	7,356
60	Assistant coordinator traffic safety						
61	education	4	4	4	395-481	21,384	21,882
62	State traffic officer	2	2	2	325-395	9,480	9,480
63	Intermediate stenographer-clerk	1	—	—	231-281	—	—
64	Junior-intermediate stenographer-						
65	clerk	—	1	1	210-281	2,520	2,652
66	Junior-intermediate typist-clerk	1	2	2	200-268	4,890	5,140
67	Junior typist-clerk	1	—	—	200-243	—	—
68	Training Section: <sup>a</sup>						
69	State traffic inspector	1	—	—	505-613	—	—
70	State traffic captain	1	—	—	436-530	—	—
71	State traffic sergeant	3	—	—	358-436	—	—
72	State traffic officer	2	—	—	325-395	—	—
73	Commissary and property supervisor	1	—	—	341-415	—	—
74	Intermediate stenographer-clerk	1	—	—	231-281	—	—
75	Intermediate typist-clerk	1	—	—	220-268	—	—
76	Janitor	0.8	—	—	220-268	—	—
77	Laborer	0.2	—	—	231-281	—	—
78	Orders and Bulletins:						
79	State traffic captain	1	1	1	436-530	6,012	6,310
80	State traffic sergeant	2	1	1	358-436	5,232	5,232
81	Intermediate stenographer-clerk	1	1	1	231-281	3,346	3,372
82							

<sup>a</sup> The Highway Patrol Academy was established as a separate division effective July 1, 1952.



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>TECHNICAL SERVICES—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Special Services:				SALARY RANGE		
6	State traffic captain-----	1	1	1	\$436-530	\$6,360	\$6,360
7	State traffic sergeant-----	3	4	4	358-436	20,697	20,928
8	State traffic officer-----	3	3	3	325-395	14,220	14,220
9	Motor vehicle investigator II-----	1	1	1	325-395	4,740	4,740
10	Automotive equipment test engineer						
11	( $\frac{1}{2}$ time)-----	0.4	0.4	1	395-481	1,920	4,980
12	Assistant automotive equipment test						
13	engineer-----	1	1	-	325-395	4,740	-
14	Intermediate stenographer-clerk---	3	4	4	231-281	12,480	12,942
15	Junior stenographer-clerk-----	1	1	1	210-255	2,673	2,808
16	Junior-intermediate stenographer-						
17	clerk-----	1	1	1	210-281	2,695	2,883
18	Intermediate typist-clerk-----	4	5	5	220-268	15,205	15,492
19	Intermediate clerk-----	2	2	2	220-268	6,432	6,432
20							
21	Totals, Positions Now Authorized---	84.4	85.4	85	\$336,717	\$334,486	\$348,964
22	Proposed New Positions:						
23	Division Chief's Office:						
24	Supervising traffic inspector-----	-	-	1	584-710	-	7,008
25	Planning Section:						
26	Intermediate typist-clerk-----	-	-	1	220-268	-	2,706
27	Estimated salary savings-----	-	-2	-2	-	-5,850	-14,300
28							
29	Totals, Salaries and Wages-----	84.4	83.4	85	\$336,717	\$328,636	\$344,378
30							
31	<b>OPERATING EXPENSES</b>						
32	Office-----				\$7,613	\$6,000	\$6,000
33	Printing-----				6,143	7,800	7,000
34	Traveling-----				7,596	7,600	7,600
35	Telephone and Telegraph:						
36	Exchange charges-----				3,492	3,465	5,400
37	Toll charges-----				438	500	500
38	Teletype and telegraph-----				10	15	15
39	Postage-----				4,713	4,700	4,700
40	Freight, cartage, and express-----				337	325	325
41	Photographic, fingerprinting, and laboratory				973	1,000	1,000
42	Measuring and testing-----				8,678	10,000	10,000
43	State-wide safety campaigns-----				12,150	12,000	17,000
44	Repairs and service to office equipment-----				3	50	50
45	Training School:						
46	Feeding-----				72,412	-	-
47	Cleaning and laundry-----				676	-	-
48	Ammunition-----				2,461	-	-
49	Utilities and maintenance-----				1,951	-	-
50	Sheets, pillows, etc.-----				287	-	-
51	Miscellaneous training materials-----				354	-	-
52							
53	Totals, Operating Expenses-----				\$130,287	\$53,455	\$59,590
54							
55	<b>EQUIPMENT</b>						
56	Office—replacement-----				\$2,480	\$2,219	\$976
57	Office—additional-----				1,833	6,685	1,140
58	Photographic and laboratory—replacement-----				-	250	200
59	Photographic and laboratory—additional-----				177	971	903
60	Measuring and testing—replacement-----				718	200	200
61	Measuring and testing—additional-----				53	4,800	1,080
62	Safety education—replacement-----				-	648	250
63	Safety education—additional-----				-	540	1,259
64	Automobile—additional-----				-	2,300	-
65	Training School:						
66	Quartering—additional-----				101	-	-
67	Instructional and recreational—additional-----				1,487	-	-
68							
69	Totals, Equipment-----				\$6,849	\$18,613	\$6,008
70							
71	Totals, Technical Services-----				\$473,853	\$400,704	\$409,976
72							
73	<b>TRAINING ACADEMY</b>						
74							
75	Analysis						
76							
77	The academy trains all new traffic officers and gives refresher training to all uniformed members of the Highway Patrol. Established						
78	as a separate division effective July 1, 1952. Increased expenditures are due to providing for full operation of the new facilities in						
79	the 1953-54 Fiscal Year.						
80							
81	<b>SALARIES AND WAGES</b>						
82	Administration:				SALARY RANGE		
83	State traffic inspector-----	-	1	1	\$505-613	\$7,356	\$7,356
84	State traffic captain-----	-	1	1	436-530	6,185	6,360
85	Intermediate stenographer-clerk---	-	1	1	231-281	3,372	3,372
86	Intermediate typist-clerk-----	-	1	1	220-268	3,216	3,216

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	TRAINING ACADEMY—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Instruction:						
6	State traffic sergeant-----	-	3	3	SALARY RANGE		
7	State traffic officer-----	-	2	2	\$358-436	\$15,423	\$15,696
8	Feeding and Maintenance:				325-395	9,480	9,480
9	Commissary and property supervisor	-	1	1	341-415	4,980	4,980
10	Supervising cook I (effective April	-					
11	1, 1953)-----	-	0.3	1	295-358	885	3,875
12	Cook (effective May 1, 1953)-----	-	0.4	2	268-325	1,072	6,588
13	Kitchen helper (effective May 1,	-					
14	1953)-----	-	1.2	6	200-243	2,400	14,640
15	Laborer-----	-	1	1	231-281	2,784	2,928
16	Temporary help-----	-	(0.2)	(0.2)	-	750	700
17		-					
18	Totals, Positions Now Authorized	-	12.9	20	-	\$57,903	\$79,191
19	Estimated salary savings-----	-	-0.4	-0.5	-	-1,150	-1,580
20		-					
21	Totals, Salaries and Wages-----	-	12.5	19.5	-	\$56,753	\$77,611
22							
23	OPERATING EXPENSES						
24	Office-----				-	\$1,200	\$1,200
25	Printing-----				-	1,500	1,500
26	Traveling-----				-	500	1,250
27	Telephone and Telegraph:						
28	Exchange charges-----				-	1,050	1,800
29	Toll charges-----				-	50	50
30	Postage-----				-	50	50
31	Freight, cartage, and express-----				-	25	50
32	Office equipment repairs and services-----				-	25	50
33	Feeding-----				-	72,219	35,750
34	Housekeeping-----				-	2,564	1,915
35	Instruction and recreation-----				-	5,200	9,400
36	Maintenance of grounds-----				-	125	1,500
37	Maintenance of structures-----				-	3,975	18,851
38	Light, heat, power, and water-----				-	2,800	10,800
39							
40	Totals, Operating Expenses-----				-	\$91,283	\$84,166
41							
42	EQUIPMENT						
43	Office—replacement-----				-	\$50	\$100
44	Office—additional-----				-	2,124	351
45	Feeding—replacement-----				-	50	50
46	Feeding—additional-----				-	6,286	200
47	Housekeeping—replacement-----				-	50	375
48	Housekeeping—additional-----				-	5,918	780
49	Instruction and recreation—replacement-----				-	50	150
50	Instruction and recreation—additional-----				-	8,853	3,177
51	Maintenance of structures—replacement-----				-	-	50
52	Maintenance of structures—additional-----				-	3,612	100
53	Maintenance of grounds—replacement-----				-	-	50
54	Maintenance of grounds—additional-----				-	450	155
55							
56	Totals, Equipment-----				-	\$27,443	\$5,538
57							
58	Totals, Training Academy-----				-	\$175,479	\$167,315
59							
60	REIMBURSEMENTS						
61	Service to employees—meals-----				-	-	-6,570
62							
63	Net Totals, Training Academy-----				-	\$175,479	\$160,745
64							
65	LAND AND BUILDINGS						
66							
67	Analysis						
68							
69	This function includes rentals and maintenance, and repairs of headquarters and field offices. Major item of increase is due to the						
70	provision for a full year in the new Sacramento headquarters.						
71							
72	OPERATING EXPENSES						
73	Rent—building space-----				\$177,346	\$236,379	\$323,764
74	Interest on construction funds-----				-	9,648	-
75	Light, heat, power, and water-----				43,297	48,500	48,895
76	Building maintenance-----				16,100	19,075	46,300
77	Repairs and alterations-----				8,851	10,000	10,000
78	Carpenter shop-----				601	1,500	1,500
79	Moving Sacramento headquarters-----				-	5,000	-
80							
81	Totals, Operating Expenses-----				\$246,195	\$330,102	\$430,459
82							
83							
84							
85							
86							

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	LAND AND BUILDINGS—Continued							
2								
3	EQUIPMENT							
4	Building maintenance—replacement				\$123	\$100	\$450	
5	Building maintenance—additional				139	200	3,920	
6	Carpenter shop—replacement				59	75	100	
7	Carpenter shop—additional				36	25	100	
8								
9	Totals, Equipment				\$357	\$400	\$4,570	
10								
11	Totals, Land and Buildings				\$246,552	\$330,502	\$435,029	
12								
13	REIMBURSEMENTS							
14	Rentals received from Department of Motor Vehicles				—17,683	—14,058	—12,110	
15								
16	Net Totals, Land and Buildings				\$228,869	\$316,444	\$422,919	
17								
18								
19								
20	RECAPITULATION BY OBJECT							
21								CHANGE FROM
22	Salaries and Wages:							1952-53
23	Positions now authorized	1,904.1	2,027.1	2,033.8	\$7,602,733	\$8,825,032	\$9,053,229	\$228,197
24	Proposed new positions	—	—	213.7	—	—	615,001	615,001
25	Estimated salary savings	—	—65.4	—66.5	—	—\$40,700	—414,680	—73,980
26								
27	Totals, Salaries and Wages	1,904.1	1,961.7	2,181	\$7,602,733	\$8,484,332	\$9,253,550	\$769,218
28	Operating expenses				2,087,802	2,439,572	2,760,761	321,189
29	Equipment				478,738	729,028	886,291	157,263
30								
31	TOTAL EXPENDITURES FOR SUPPORT				\$10,169,273	\$11,652,932	\$12,900,602	\$1,247,670
32	Reimbursements:							
33	Rentals from Department of Motor Vehicles				—17,683	—14,058	—12,110	1,948
34	Recovery of costs of administering Pedestrian Crossing Guard							
35	Program				—27,667	—40,000	—40,000	—
36	Services to employees—meals				—	—	—6,570	—6,570
37								
38	NET TOTAL EXPENDITURES FOR SUPPORT				\$10,123,923	\$11,598,874	\$12,841,922	\$1,243,048
39								
40								
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
42					1951-52	1952-53	1953-54	
43								
44	MOTOR VEHICLE FUND							
45								
46	Sale of junk and salvage				\$9,021	\$9,000	\$9,000	
47	Testing fees				7,013	7,000	7,000	
48	Sale of photographs				397	400	400	
49	Rental—site for Civil Defense Building				—	399	399	
50	Miscellaneous				169	150	150	
51								
52	Totals, Motor Vehicle Fund				\$16,600	\$16,949	\$16,949	
53								
54								
55	GENERAL FUND							
56								
57	Miscellaneous				\$40	\$40	\$40	
58								
59	Totals, Revenues All Funds				\$16,640	\$16,989	\$16,989	
60								
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64								
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## DEPARTMENT OF INDUSTRIAL RELATIONS

The department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department "to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment."

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Administration-----	\$468,034	\$521,174	\$581,763	\$60,589
7	Division of Conciliation-----	81,079	90,438	102,189	11,751
8	Division of Industrial Accidents-----	1,249,099	1,443,715	1,539,103	95,388
9	Division of Industrial Safety-----	951,624	1,056,180	1,122,096	65,916
10	Division of Industrial Welfare:				
11	Administration-----	236,345	248,140	272,829	24,689
12	Revision of Minimum Wage Order-----	28,620	-	-	-
13					
14	Totals, Division of Industrial Welfare-----	\$264,965	\$248,140	\$272,829	\$24,689
15	Division of Labor Law Enforcement-----	521,192	563,123	590,407	27,284
16	Division of Apprenticeship Standards-----	506,404	541,467	572,029	30,562
17	Division of Housing-----	230,681	253,382	273,526	20,144
18	Division of Labor Statistics and Research-----	222,843	249,688	262,302	12,614
19					
20	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$4,495,921</b>	<b>\$4,967,307</b>	<b>\$5,316,244</b>	<b>\$348,937</b>
21					(7%)
22	Payments from federal grants—Apprenticeship Standards a-----	—124,981	—82,300	—40,414	41,886
23					
24	<b>NET TOTALS, EXPENDITURES FOR SUPPORT-----</b>	<b>\$4,370,940</b>	<b>\$4,885,007</b>	<b>\$5,275,830</b>	<b>\$390,823</b>
25					(8%)
26	<b>OTHER CURRENT EXPENSES</b>				
27	Payments for additional workmen's compensation for subsequent				
28	injuries-----	\$59,253	\$105,000	\$125,000	\$20,000
29					
30	<b>TOTAL EXPENDITURES-----</b>	<b>\$4,430,193</b>	<b>\$4,990,007</b>	<b>\$5,400,830</b>	<b>\$410,823</b>
31					(8.2%)
32	<b>Federal Aid Fund</b>				
33					
34	<b>FEDERAL GRANTS</b>				
35	Grants for support—apprenticeship standards-----	\$124,981	\$82,300	\$40,414	—\$41,886
36	Grants for state employees' retirement contributions-----	8,671	5,677	2,780	—2,897
37					
38	<b>TOTAL EXPENDITURES, FEDERAL GRANTS-----</b>	<b>\$133,652</b>	<b>\$87,977</b>	<b>\$43,194</b>	<b>—\$44,783</b>
39					
40	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$4,563,845</b>	<b>\$5,077,984</b>	<b>\$5,444,024</b>	<b>\$366,040</b>
41					(7.2%)
42					
43	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
44					
45	<b>General Fund</b>				
46					
47	Support:				
48	Budget Act appropriation-----	\$4,020,919	\$4,675,710	\$5,275,830	
49	Allocation from Salary Increase Fund-----	379,414	230,631	-	
50					
51	Total Available-----	\$4,400,333	\$4,906,341	\$5,275,830	
52	Unexpended balance, estimated savings-----	—20,393 b	—21,334 c	-	
53					
54	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$4,370,940</b>	<b>\$4,885,007</b>	<b>\$5,275,830</b>	
55					
56	<b>WORKMEN'S COMPENSATION FOR SUBSEQUENT</b>				
57	<b>INJURIES</b>				
58	Budget Act appropriation-----	\$87,000	\$75,000	\$125,000	
59	Unexpended balance, estimated savings-----	—27,747 d	-	-	
60	Allocation from emergency fund-----	-	30,000	-	
61					
62	Total Expenditures, Workmen's Compensation-----	\$59,253	\$105,000	\$125,000	
63					
64	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$4,430,193</b>	<b>\$4,990,007</b>	<b>\$5,400,830</b>	
65					
66	<b>Federal Aid Funds</b>				
67					
68	Grants in aid for veterans' apprenticeship program-----	\$133,652	\$87,977	\$43,194	
69					
70	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$4,563,845</b>	<b>\$5,077,984</b>	<b>\$5,444,024</b>	
71					
72	<b>GENERAL ANALYSIS</b>				
73		766.9	789.5	837.6	48.1
74	Number of positions-----				
75					
76	This budget proposes increases due to program and work load changes and in some cases a combination of these factors. The increases				
77	are necessitated by the increasing industrialization of the State and the growing population and labor force. Changes are discussed				
78	in the budgets of the divisions where they occur.				
79					
80	a Federal aid receipts and the expenditures therefrom are not included in the over-all budget total.				
81	b Composed of savings in salaries and wages, \$11,761; operating expenses, \$7,405; equipment, \$1,115; and excess reimbursements of				
82	\$9,111.				
83	c Composed of savings in salaries and wages, \$1,654; operating expenses, \$15,675; and excess reimbursements of \$4,005.				
84	d Appropriation not segregated by category.				

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	Analysis						
3							
4	The Division of Administration is composed of the director's office, the Supervisor of Industrial Accident Self-Insurance Plans, and the						
5	accounting office. The functions also include all general housekeeping services and fiscal management.						
6	This budget proposes a business service officer and a clerk to centralize the business service functions for all divisions in the Los Angeles						
7	area. One clerk and one half time telephone operator have been budgeted for the central services staff at San Francisco. An expansion						
8	of the program for enforcement of the workmen's compensation by two investigators is proposed. Pending possible law changes these						
9	positions are budgeted in the Division of Administration.						
10							
11							
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Director .....	1	1	1	\$1,000	\$12,000	\$12,000
15	Confidential assistant to director .....	1	1	1	481-584	7,008	7,008
16	Accounting officer III .....	1	1	1	481-584	7,008	7,008
17	Semisenior accountant .....	1	1	1	395-481	5,772	5,772
18	Supervisor, industrial accident self-						
19	insurance plans .....	1	1	1	584-710	8,520	8,520
20	Supervising account clerk II .....	1	1	1	376-458	5,496	5,496
21	Senior clerk .....	2	2	2	255-310	7,040	7,204
22	Intermediate clerk .....	5.2	6	6	220-268	17,609	18,204
23	Junior clerk .....	3.6	3	3	200-243	7,450	7,810
24	Senior typist-clerk .....	2	2	2	255-310	7,440	7,440
25	Intermediate typist-clerk .....	4.1	5.9	6	220-268	16,204	17,484
26	Junior typist-clerk .....	0.9	0.1	-	200-243	400	-
27	Senior stenographer-clerk .....	2.6	3	3	268-325	11,120	11,284
28	Intermediate stenographer-clerk .....	2.4	2	2	231-281	6,000	6,302
29	Junior stenographer-clerk .....	0.5	0.5	0.5	210-255	1,370	1,440
30	Intermediate file clerk .....	1	1	1	220-268	3,216	3,216
31	Intermediate office appliance operator .....	2.9	2	2	220-268	6,432	6,432
32	Storekeeper I .....	1	1	1	281-341	4,044	4,092
33	Telephone operator, multiple board .....	2	2	2	220-268	6,432	6,432
34	Accounting technician II .....	4	4	4	268-325	15,600	15,600
35	Accounting technician III .....	1	1	1	325-395	4,740	4,740
36	Intermediate account clerk .....	1	1	1	220-268	3,216	3,216
37	Janitor .....	0.7	0.9	0.9	220-268	2,096	2,202
38	Temporary help .....	(0.6)	(0.5)	(0.3)	(1,313)	1,250	500
39	Indefinite military leave pay .....	-	-	-	-	1,318	1,000
40							
41	Totals, Positions Now Authorized .....	42.9	43.4	43.4	\$150,548	\$168,781	\$170,402
42	Proposed New Positions:						
43	Business service officer II .....	-	-	1	436-505	-	5,232
44	Special investigator .....	-	-	2	341-415	-	8,184
45	Intermediate stenographer-clerk .....	-	-	1	231-281	-	2,772
46	Intermediate clerk .....	-	-	1	220-268	-	2,640
47	Telephone operator, multiple board .....	-	-	0.5	220-268	-	1,320
48	Estimated salary savings .....	-	-1.3	-1.7	-	-4,185	-6,275
49							
50	Totals, Salaries and Wages .....	42.9	42.1	47.2	\$150,548	\$164,596	\$184,275
51	OPERATING EXPENSES						
52	Office .....				\$27,138	\$25,842	\$26,812
53	Printing .....				1,852	2,813	2,548
54	Telephone and Telegraph:						
55	Exchange charges .....				1,990	2,024	2,024
56	Long distance toll charges .....				156	217	238
57	Telegraph and teletype .....				680	933	945
58	Postage .....				2,048	2,210	2,510
59	Freight, cartage, and express .....				172	188	188
60	Traveling .....				4,123	4,125	6,500
61	Automobile—mileage .....				102	100	100
62	Automobile—operation .....				1,481	2,419	3,118
63	Building maintenance .....				554	880	891
64	Rent—building space .....				235,190	242,010	266,224
65	Renovations—leased quarters .....				2,179	6,300	2,095
66	Moving expense .....				4,349	4,310	4,103
67							
68	Totals, Operating Expenses .....				\$282,014	\$294,371	\$318,296
69							
70	EQUIPMENT						
71	Office—replacement .....				\$1,159	\$826	\$2,510
72	Office—additional .....				2,480	1,777	3,589
73	Automobile—replacement .....				24,200	48,235	46,450
74	Automobile—additional .....				11,947	13,559	27,950
75							
76	Totals, Equipment .....				\$39,786	\$64,397	\$80,499
77							
78	Totals, Division of Administration .....				\$472,348	\$523,364	\$583,070
79							
80	REIMBURSEMENTS						
81	Jury duty .....				—\$70	—\$70	—\$70
82	Rental—building space .....				—4,244	—2,120	—1,237
83							
84	Net Totals, Division of Administration .....				\$468,034	\$521,174	\$581,763
85							



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF CONCILIATION						
3							
4	Analysis						
5							
6	The functions of this unit consist of the investigation of labor disputes, mediation and conciliation, arbitration, selection of arbitration						
7	boards, and the prevention of work stoppages.						
8	One additional conciliator is proposed to handle the increasing number of requests for service and to give more coverage to the area between						
9	Bakersfield and the northern border of the State.						
10							
11	SALARIES AND WAGES						
12	Supervisor of conciliation .....	1	1	1	SALARY RANGE \$710-862	\$10,344	\$10,344
13	Conciliator .....	6	6	6	556-676	45,761	47,239
14	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
15	Intermediate stenographer-clerk .....	3	3	3	231-281	9,428	9,780
16							
17	Totals, Positions Now Authorized...	11	11	11	\$62,551	\$69,433	\$71,263
18	Proposed New Positions:						
19	Conciliator .....	-	-	1	556-676	-	6,672
20	Estimated salary savings .....	-	-0.4	-0.4	-	-1,728	-2,449
21							
22	Totals, Salaries and Wages .....	11	10.6	11.6	\$62,551	\$67,705	\$75,486
23							
24	OPERATING EXPENSES						
25	Office .....				\$551	\$575	\$638
26	Printing .....				269	411	655
27	Telephone and Telegraph:						
28	Exchange charges .....				1,302	1,458	1,458
29	Long distance toll charges .....				2,969	4,855	5,026
30	Telegraph and teletype .....				165	119	121
31	Postage .....				272	291	291
32	Freight, cartage, and express .....				11	20	20
33	Traveling .....				8,481	9,136	10,936
34	Automobile—mileage .....				466	572	673
35	Automobile—operation .....				3,968	4,410	5,926
36							
37	Totals, Operating Expenses .....				\$18,454	\$21,847	\$25,744
38							
39	EQUIPMENT						
40	Office—replacement .....				-	-	\$186
41	Office—additional .....				\$74	\$886	773
42							
43	Totals, Equipment .....				\$74	\$886	\$959
44							
45	Totals, Division of Conciliation .....				\$81,079	\$90,438	\$102,189
46							
47	DIVISION OF INDUSTRIAL ACCIDENTS						
48							
49	Analysis						
50							
51	The Industrial Accident Commission when exercising judicial functions is responsible for the adjudication of cases arising under the						
52	Workmen's Compensation Law.						
53	This budget includes the district offices now in operation at San Diego and Sacramento. Two clerks are proposed, one for each office,						
54	however the entire district office operation will be reviewed before these positions are established.						
55	The only program change is the addition of a Compensation Insurance Representative and a clerk to determine the feasibility of using						
56	this class of position on the processing of compromises and releases and the possibility of reducing the number of formal hearings						
57	by screening the applications.						
58	The balance of the positions are proposed on a work load basis. This includes two referees, two hearing reporters, two stenographers,						
59	two clerks each for the compensation clerical units in Los Angeles and San Francisco, one rating specialist and one clerk						
60	for the Permanent Disability Rating Bureau, and \$10,224 for part time medical officers to provide the same level of medical service						
61	in the district offices as now given at the main offices.						
62	Funds for rent, additional equipment, and part, of the part time medical officer's time are provided in this budget for two additional						
63	district offices should they be established during the 1953-54 Fiscal Year.						
64							
65	SALARIES AND WAGES						
66	Chairman of commission .....	1	1	1	\$916	\$11,000	\$11,000
67	Commissioner .....	6	6	6	916	66,000	66,000
68	Chief counsel .....	1	1	1	782-950	11,175	11,400
69	Senior counsel .....	0.9	1	1	676-821	9,657	9,852
70	Associate counsel .....	5.8	4	4	584-710	30,601	32,287
71	Referee .....	38.9	46	46	710-862	458,745	463,961
72	Medical director .....	1	1	1	745-905	9,618	10,098
73	Medical examiner (part time) .....	0.8	0.8	0.8	644-782	7,038	7,038
74	Medical examiner .....	5.8	6	6	644-782	54,949	55,545
75							
76	Supervisor, Permanent Disability						
77	Rating Bureau .....	1	1	1	644-782	9,384	9,384
78	Permanent disability rating specialist	2	2	2	458-556	13,344	13,344
79	Assistant permanent disability rating						
80	specialist .....	3.9	5	5	376-458	26,030	26,513
81	Administrative assistant I .....	2	2	2	395-481	11,268	11,544
82	Hearing reporter .....	35.2	44	44	376-458	233,205	235,778
83	Supervising clerk II .....	1.9	2	2	358-436	9,528	9,744
84	Senior clerk .....	2	2	2	255-310	7,440	7,440
85							
86							



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
2	SALARIES AND WAGES—Continued				SALARY RANGE		
3	Intermediate clerk -----	6.9	7	7	\$220-268	\$22,308	\$22,460
4	Junior clerk -----	1	1	1	200-243	2,868	2,916
5	Supervising typist-clerk I -----	1	1	1	310-376	4,512	4,512
6	Senior typist-clerk -----	3	3	3	255-310	11,160	11,160
7	Intermediate typist-clerk -----	24.5	25	25	220-268	77,399	79,264
8	Senior stenographer-clerk -----	39.6	49	49	268-325	182,070	185,482
9	Intermediate stenographer-clerk -----	14.6	15	15	231-281	48,238	49,182
10	Senior legal stenographer -----	6.8	7	7	268-325	26,439	26,796
11	Intermediate file clerk -----	2	2	2	220-268	6,432	6,432
12	Senior information clerk -----	1	1	1	255-310	3,720	3,720
13	Temporary help -----	(0.4)	(0.5)	(0.5)	(1,340)	1,200	1,200
14	Totals, Positions Now Authorized...	209.6	235.8	235.8	\$1,154,508	\$1,355,328	\$1,374,052
15	Proposed New Positions :						
16	Referee -----	-	-	2	710-862	-	17,040
17	Assistant permanent disability rating						
18	specialist -----	-	-	1	376-458	-	4,512
19	Compensation insurance representa-						
20	tive III -----	-	-	1	376-458	-	4,512
21	Medical examiner (part time) -----	-	-	1.2	644-782	-	9,660
22	Hearing reporter -----	-	-	2	376-458	-	9,024
23	Senior stenographer-clerk -----	-	-	2	268-325	-	6,432
24	Intermediate stenographer -----	-	-	3	231-281	-	8,316
25	Intermediate typist-clerk -----	-	-	5	220-268	-	13,200
26	Estimated salary savings -----	-	-5.2	-6	-	-33,641	-41,620
27	Totals, Salaries and Wages -----	209.6	230.6	247	\$1,154,508	\$1,321,687	\$1,405,128
28	OPERATING EXPENSES						
29	Office -----				\$10,515	\$10,744	\$11,956
30	Printing -----				12,866	16,721	18,002
31	Telephone and Telegraph :						
32	Exchange charges -----				11,574	12,879	13,061
33	Long distance toll charges -----				544	880	975
34	Telegraph and teletype -----				184	136	139
35	Postage -----				12,725	12,664	12,664
36	Freight, cartage, and express -----				775	845	845
37	Traveling -----				32,122	41,857	45,623
38	Automobile—mileage -----				1,227	1,318	1,318
39	Automobile—operation -----				5,615	7,502	8,098
40	Totals, Operating Expenses -----				\$88,147	\$105,546	\$112,681
41	EQUIPMENT						
42	Office—replacement -----				\$537	\$2,382	\$6,578
43	Office—additional -----				6,021	14,265	14,891
44	Totals, Equipment -----				\$6,558	\$16,647	\$21,469
45	Totals, Division of Industrial Accidents -----				\$1,249,213	\$1,443,880	\$1,539,278
46	REIMBURSEMENTS						
47	Jury duty -----				-61	-65	-75
48	Recovery of automobile repair costs -----				-53	-100	-100
49	Net Totals, Division of Industrial Accidents -----				\$1,249,099	\$1,443,715	\$1,539,103
50	DIVISION OF INDUSTRIAL SAFETY						
51	Analysis						
52	The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of employees						
53	from injuries connected with or arising out of their employment. The division administers laws pertaining to safety, issues safety						
54	orders, investigates and studies causes of industrial injuries, prepares and distributes information on prevention of accidents, and						
55	makes inspections of places of employment for compliance with minimum standards for safety.						
56	This budget proposes two additional industrial, two construction, and one electrical safety engineers, one industrial hygiene engineer,						
57	and three clerical positions for work incident to the additional engineers. These positions combine elements of both work load and						
58	program changes.						
59	The industrial hygiene engineer is of paramount importance to the occupational health program as it will supervise and direct the						
60	division's efforts in the Los Angeles area to the end that a geographically balanced program will be attained as well as a greater						
61	degree of coordination with the Bureau of Adult Health in the Department of Public Health.						
62	The industrial safety engineers are to be stationed at Chico and Willits to develop a continuing safety program in one of our most						
63	hazardous occupations, lumbering and logging.						
64	Two construction safety engineers are proposed to attempt to make one job inspection visit annually to each construction contractor.						
65	The electrical safety engineer is to be stationed at Fresno to achieve uniform enforcement of the Electrical Safety Orders in the San						
66	Joaquin Valley.						

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY—Continued						
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief	1	1	1	\$833	\$10,000	\$10,000
6	Members Industrial Safety Board (4)						
7	(per diem)	—	—	—	(640)	2,780	2,780
8	Labor liaison representative	1	1	1	458-556	6,260	6,568
9	Assistant chief	2	2	2	584-710	16,768	17,040
10	Associate industrial hygiene engineer	1	1	1	481-584	7,008	7,008
11	Associate safety engineer	6.3	6.4	6	458-556	42,110	40,032
12	Supervising safety engineer	7	7	7	530-644	52,770	53,152
13	Assistant safety engineer (boilers)	18.5	21.6	22	415-505	121,022	126,799
14	Assistant safety engineer (electrical)	7	7	7	415-505	41,781	42,204
15	Assistant safety engineer (elevators)	5.4	7	7	415-505	39,177	40,134
16	Assistant safety engineer (mining)	6.3	7	7	415-505	41,283	41,658
17	Assistant safety engineer (petroleum)	7	7	7	415-505	41,592	41,856
18	Assistant safety engineer						
19	(construction)	11	12	12	415-505	70,570	71,653
20	Assistant safety engineer (industrial)	44.3	45.4	49	415-505	263,143	285,372
21	Assistant logging and lumbering safety						
22	engineer	1	1	1	415-505	6,060	6,060
23	Industrial safety inspector	1	1	1	325-395	4,740	4,740
24	Junior safety engineer	3.8	3.6	—	341-395	15,552	—
25	Research writer	1	1	1	481-584	6,085	6,386
26	Editorial assistant	0.3	1	1	376-458	4,569	4,800
27	Editorial aid	0.7	—	—	281-341	—	—
28	Supervising clerk I	2	2	2	310-376	8,844	9,024
29	Intermediate clerk	1	1	1	220-268	3,216	3,216
30	Junior clerk	1.1	2	2	200-243	5,832	5,832
31	Senior typist-clerk	2.9	2	2	255-310	7,440	7,440
32	Intermediate typist-clerk	10.3	13	15	220-268	38,111	45,310
33	Junior typist-clerk	—	0.1	—	200-243	400	—
34	Senior stenographer-clerk	3.9	4.1	5	268-325	15,868	18,907
35	Intermediate stenographer-clerk	9	10.9	10	231-281	33,537	31,768
36	Junior stenographer-clerk	1.9	0.9	—	210-255	2,360	—
37	Intermediate file clerk	2	2	2	220-268	6,432	6,432
38	Senior information clerk	1	1	1	255-310	3,720	3,720
39	Temporary help	(0.6)	(0.4)	(0.4)	(1,380)	1,200	1,200
40							
41	Totals, Positions Now Authorized	160.7	172	173	\$807,248	\$920,230	\$941,091
42	Proposed New Positions:						
43	Assistant industrial hygiene safety						
44	engineer	—	—	1	415-505	—	4,980
45	Assistant safety engineer (electrical)	—	—	1	415-505	—	4,980
46	Assistant safety engineer						
47	(construction)	—	—	2	415-505	—	9,960
48	Assistant safety engineer						
49	(industrial)	—	—	2	415-505	—	9,960
50	Intermediate typist-clerk	—	—	2	220-268	—	5,280
51	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
52	Estimated salary savings	—	—5	—5.1	—	—25,140	—27,320
53							
54	Totals, Salaries and Wages	160.7	167	176.9	\$807,248	\$895,090	\$951,703
55	OPERATING EXPENSES						
56	Office				\$4,670	\$4,700	\$5,239
57	Printing				7,300	11,470	11,470
58	Printing—California Safety News				3,616	4,201	4,201
59	Telephone and Telegraph:						
60	Exchange charges				5,144	5,242	5,282
61	Long distance toll charges				677	820	890
62	Teletype and telegraph				576	679	697
63	Postage				5,040	5,169	5,426
64	Freight, cartage, and express				464	506	506
65	Traveling				59,655	64,160	67,507
66	Automobile—mileage				371	1,585	1,585
67	Automobile—operation				52,073	51,450	59,206
68	Fair exhibits				209	225	250
69							
70	Totals, Operating Expenses				\$139,795	\$150,207	\$162,259
71							
72	EQUIPMENT						
73	Office—replacement				\$1,800	\$2,054	\$2,135
74	Office—additional				2,931	8,829	5,999
75	Fair exhibit—additional				196	350	350
76							
77	Totals, Equipment				\$4,927	\$11,233	\$8,484
78							
79	Totals, Division of Industrial Safety				\$951,970	\$1,056,530	\$1,122,446
80							
81	REIMBURSEMENTS						
82	Recovery of automobile repair costs				—346	—350	—350
83							
84	Net Totals, Division of Industrial Safety				\$951,624	\$1,056,180	\$1,122,096
85							
86							







## DEPARTMENT OF INDUSTRIAL RELATIONS--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
2	Revision of Minimum Wage Orders—Continued						
3	OPERATING EXPENSES						
4	Office				\$8,384	-	-
5	Printing				2,267	-	-
6	Telephone and Telegraph:						
7	Long distance toll charges				31	-	-
8	Postage				2,854	-	-
9	Traveling				5,343	-	-
10	Automobile—mileage				16	-	-
11	Automobile—operation				25	-	-
12	Totals, Operating Expenses				\$18,920	-	-
13	Totals, Revision of Minimum Wage Orders				\$28,620	-	-
14	TOTALS, DIVISION OF INDUSTRIAL WELFARE				\$264,965	\$248,140	\$272,829
15	DIVISION OF LABOR LAW ENFORCEMENT						
16	Analysis						
17	Responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among						
18	these are laws relating to payment of wages, child labor laws, laws regulating private employment agencies, laws relating to venti-						
19	lation and sanitary conditions of places of employment, weekly day of rest law, public works law, etc.						
20	This budget proposes both program and workload expansions. The program changes include a new office and an additional clerk at Eureka						
21	to provide better and more efficient service, an investigator at Fresno to intensify investigation of farm labor contractors in the San						
22	Joaquin Valley, and a limited term half-time deputy labor commissioner for the purpose of compiling an up to date administrative						
23	manual.						
24	The balance of the additions are attributable to workload changes. These include a clerk for employment agency controversies in Lo						
25	Angeles, one clerk for the San Francisco licensing office and one-half time clerk at the Fresno field office.						
26	SALARIES AND WAGES						
27					SALARY RANGE		
28	Chief	1	1	1	\$916	\$11,000	\$11,000
29	Assistant labor commissioner	0.6	1	1	584-710	8,520	8,520
30	Supervising deputy labor commissioner	4	4	4	505-613	29,018	29,424
31	Deputy labor commissioner	32.5	33	33	436-530	203,998	206,667
32	Attorney	5.6	6	6	584-710	49,323	50,712
33	Employment complaint investigator	1	1	1	325-395	4,740	4,740
34	Special investigator	3.6	4	4	341-415	18,871	19,468
35	Senior clerk	1	1	1	255-310	3,720	3,720
36	Intermediate clerk	1.9	2	2	220-268	5,955	6,096
37	Senior typist-clerk	1	1	1	255-310	3,705	3,720
38	Intermediate typist-clerk	2.1	3	3	220-268	8,647	9,060
39	Junior typist-clerk	0.9	-	-	200-243	-	-
40	Senior stenographer-clerk	6.9	8	8	268-325	29,688	30,192
41	Intermediate stenographer-clerk	24.8	24	24	231-281	76,789	78,786
42	Junior stenographer-clerk	1.9	2	2	210-255	5,286	5,550
43	Senior legal stenographer	5	5	5	268-325	19,500	19,500
44	Senior information clerk	3	3	3	255-310	10,995	11,160
45	Intermediate information clerk	1	1	1	220-268	3,177	3,216
46	Accounting technician II	-	0.9	1	268-325	3,485	3,900
47	Senior account clerk	2	1.1	1	268-325	4,210	3,900
48	Intermediate account clerk	3	3	3	220-268	9,583	9,648
49	Temporary help	(0.7)	(0.6)	(0.6)	(1,285)	1,300	1,300
50	Totals, Positions Now Authorized	102.8	105	105	\$460,898	\$511,510	\$520,279
51	Proposed New Positions:						
52	Deputy labor commissioner	-	-	0.5	436-530	-	2,616
53	Special investigator	-	-	1	341-415	-	4,092
54	Intermediate stenographer-clerk	-	-	2.5	231-281	-	6,930
55	Intermediate typist-clerk	-	-	1	220-268	-	2,640
56	Estimated salary savings	-	-2.7	-3.4	-	-12,725	-14,641
57	Totals, Salaries and Wages	102.8	102.3	106.6	\$460,898	\$498,785	\$521,916
58	OPERATING EXPENSES						
59	Office				\$5,516	\$5,538	\$5,854
60	Printing				5,763	6,517	7,578
61	Telephone and Telegraph:						
62	Exchange charges				6,367	7,253	7,770
63	Long distance toll charges				1,337	1,830	1,912
64	Telegraph and teletype				425	571	576
65	Postage				7,038	7,697	7,797
66	Freight, cartage, and express				430	469	469
67	Traveling				15,352	17,600	17,600
68	Automobile—mileage				1,074	1,988	1,857
69	Automobile—operation				11,781	12,564	12,523
70	Totals, Operating Expenses				\$55,083	\$62,027	\$63,936



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF APPRENTICESHIP STANDARDS—Continued</b>						
2	<b>EQUIPMENT</b>						
3	Office—replacement .....				89	\$1,598	\$588
4	Office—additional .....				401	891	2,398
5	Totals, Equipment .....				\$410	\$2,489	\$2,986
6	<b>Totals, Division of Apprenticeship Standards .....</b>				<b>\$506,869</b>	<b>\$541,947</b>	<b>\$572,509</b>
7	<b>REIMBURSEMENTS</b>						
8	Jury duty .....				—80	—80	—80
9	Recovery of automobile repair costs .....				—385	—400	—400
10	<b>Net Totals, Division of Apprenticeship Standards .....</b>				<b>\$506,404</b>	<b>\$541,467</b>	<b>\$572,029</b>
11	<b>DIVISION OF HOUSING</b>						
12	<b>Analysis</b>						
13	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction to owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughout the State.						
14	This budget includes two inspectors for the inspection of housing facilities at labor camps, necessary to carry out the provisions of the Mexican Labor Agreement.						
15	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
16	Chief .....	1	1	1	\$833	\$10,000	\$10,000
17	Commissioner (5) per diem .....	—	—	—	(340)	1,200	1,400
18	District supervisor .....	3	3	3	436-530	18,240	18,830
19	Administrative assistant I .....	1	1	1	395-481	4,880	5,127
20	Housing inspector .....	23.6	24.9	25	341-415	115,411	119,869
21	Senior camp inspector .....	1	0.1	—	325-395	395	—
22	Senior clerk .....	1	1	1	255-310	3,720	3,720
23	Intermediate clerk .....	—	0.5	—	220-268	1,320	—
24	Senior stenographer-clerk .....	2	2	2	268-325	7,800	7,800
25	Intermediate stenographer-clerk .....	1.5	8.5	9	231-281	25,469	28,158
26	Junior-intermediate stenographer-clerk .....	1	—	—	210-281	—	—
27	Temporary help .....	(—)	(0.3)	(0.3)	—	700	700
28	Totals, Positions Now Authorized .....	41.1	42	42	\$169,128	\$189,075	\$195,584
29	Proposed New Positions:						
30	Housing inspector .....	—	—	2	341-415	—	8,184
31	Estimated salary savings .....	—	—1.2	—1.4	—	—4,879	—5,708
32	Totals, Salaries and Wages .....	41.1	40.8	42.6	\$169,128	\$184,196	\$198,060
33	<b>OPERATING EXPENSES</b>						
34	Office .....				\$1,183	\$1,165	\$1,250
35	Printing .....				3,644	3,740	3,940
36	Telephone and Telegraph:						
37	Exchange charges .....				1,623	1,720	1,780
38	Long distance toll charges .....				1,205	1,681	1,763
39	Teletype and telegraph .....				245	186	189
40	Postage .....				1,799	1,903	1,903
41	Freight, cartage, and express .....				148	162	162
42	Traveling .....				32,952	35,831	38,531
43	Automobile—operation .....				17,163	21,381	24,082
44	Totals, Operating Expenses .....				\$59,962	\$67,769	\$73,600
45	<b>EQUIPMENT</b>						
46	Office—replacement .....				\$337	\$471	\$541
47	Office—additional .....				1,415	1,146	1,525
48	Totals, Equipment .....				\$1,752	\$1,617	\$2,066
49	<b>Totals, Division of Housing .....</b>				<b>\$230,842</b>	<b>\$253,582</b>	<b>\$273,726</b>
50	<b>REIMBURSEMENTS</b>						
51	Recovery of automobile repair costs .....				—161	—200	—200
52	<b>Net Totals, Division of Housing .....</b>				<b>\$230,681</b>	<b>\$253,382</b>	<b>\$273,526</b>



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF LABOR STATISTICS AND RESEARCH						
2	Analysis						
3	This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of						
4	employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian em-						
5	ployment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of Labor						
6	Statistics in the collection and presentation of this data. The division makes studies and investigations in the field of industrial						
7	relations. It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for the Indus-						
8	trial Accident Commission and performs similar services for other divisions of the department. All new factories are required by law						
9	to be registered with the division.						
10	An additional account clerk is proposed to be used in the compilation of administrative statistics. These statistics have undergone con-						
11	siderable refinement in recent years with no additions to the staff for that purpose.						
12							
13	SALARIES AND WAGES						
14					SALARY RANGE		
15	Chief -----	1	1	1	\$710-862	\$10,344	\$10,344
16	Senior statistician -----	2	2	2	584-710	16,217	16,600
17	Associate research technician -----	1.5	2	2	481-584	12,380	12,994
18	Assistant statistician -----	1.7	3	3	395-481	14,885	15,638
19	Assistant socio-economic research tech-						
20	nician -----	2.5	2	2	395-481	11,475	11,544
21	Junior research technician -----	5.7	5	5	325-395	20,811	21,851
22	Supervising account clerk I -----	1.3	1	1	325-395	4,740	4,740
23	Supervising tabulating machine oper-						
24	ator -----	1	1	1	281-341	3,996	4,194
25	Intermediate clerk -----	4.8	5	5	220-268	15,744	15,888
26	Junior clerk -----	2.1	3	3	200-243	7,876	8,116
27	Senior typist-clerk -----	2	2	2	255-310	7,305	7,440
28	Intermediate typist-clerk -----	4.8	5.6	6	220-268	15,475	17,457
29	Junior-intermediate typist-clerk -----	1	0.4	-	200-268	1,141	-
30	Senior stenographer-clerk -----	1	1	1	268-325	3,750	3,900
31	Intermediate stenographer-clerk -----	2	2	2	231-281	6,204	6,510
32	Tabulating machine operator -----	2	2	2	255-310	6,970	7,290
33	Key punch operator II -----	5	5	5	231-281	15,703	16,314
34	Senior account clerk -----	2	2	2	268-325	7,590	7,770
35	Intermediate account clerk -----	9.9	11	11	220-268	33,223	34,080
36	Temporary help -----	(0.7)	(0.7)	(0.7)	1,872	1,800	1,800
37							
38	Totals, Positions Now Authorized--	53.3	56	56	\$190,149	\$217,629	\$224,470
39	Proposed New Positions:						
40	Intermediate account clerk -----	-	-	1	220-268	-	2,640
41	Estimated salary savings -----	-	-1.8	-1.8	-	-5,508	-5,876
42							
43	Totals, Salaries and Wages -----	53.3	54.2	55.2	\$190,149	\$212,121	\$221,234
44	OPERATING EXPENSES						
45	Office -----				\$2,849	\$2,838	\$3,020
46	Printing -----				8,690	11,472	10,855
47	Telephone and Telegraph:						
48	Exchange charges -----				1,913	1,949	1,949
49	Long distance toll charges -----				64	31	42
50	Teletype and telegraph -----				347	631	671
51	Postage -----				3,582	4,873	5,328
52	Freight, cartage, and express -----				376	410	960
53	Traveling -----				1,788	2,490	2,620
54	Automobile--operation -----				643	662	728
55	Rent--tabulating equipment -----				9,145	9,382	10,222
56							
57	Totals, Operating Expenses--				\$29,397	\$34,738	\$36,395
58	EQUIPMENT						
59	Office--replacement -----				\$1,271	\$387	\$1,116
60	Office--additional -----				2,042	2,462	3,577
61							
62	Totals, Equipment -----				\$3,313	\$2,849	\$4,693
63	Totals, Division of Labor Statistics and Research-----						
64					\$222,859	\$249,708	\$262,322
65	REIMBURSEMENTS						
66	Jury duty -----				-16	-20	-20
67							
68	Net Totals, Division of Labor Statistics and Research-----				\$222,843	\$249,688	\$262,302
69							
70							
71							
72							
73							
74							
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## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2								
3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							
5	Positions now authorized-----	766.9	811	812.2	\$3,658,197	\$4,138,949	\$4,215,485	\$76,536
6	Proposed new positions-----	-	-	49.7	-	-	197,862	197,862
7	Estimated salary savings-----	-	-21.5	-24.3	-	-106,561	-125,178	-18,617
8								
9	Totals, Salaries and Wages-----	766.9	789.5	837.6	\$3,658,197	\$4,032,388	\$4,288,169	\$255,781
10	Operating expenses-----				779,146	834,764	902,752	67,988
11	Equipment-----				64,459	104,160	128,455	24,295
12								
13	TOTALS-----				\$4,501,802	\$4,971,312	\$5,319,376	\$348,064
14	Reimbursements:							
15	Jury duty-----				-227	-235	-245	-10
16	Rental—building space-----				-4,244	-2,120	-1,237	883
17	Recovery of automobile repair costs-----				-1,248	-1,475	-1,475	-
18	Court costs-----				-162	-175	-175	-
19								
20	NET TOTAL EXPENDITURES-----				\$4,495,921	\$4,967,307	\$5,316,244	\$348,937
21								
22								
23	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
24	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
25								
26								
27								
28	PAYMENTS FOR ADDITIONAL WORKMEN'S							
29	COMPENSATION FOR SUBSEQUENT INJURIES							
30								
31	Analysis							
32								
33	This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered from a							
34	previous permanent disability.							
35	Expenditures since enactment of the law in 1945 have been as follows:							
36								
37	1945-46-----					None		
38	1946-47-----					None		
39	1947-48-----					\$21,241		
40	1948-49-----					17,542		
41	1949-50-----					41,918		
42	1950-51-----					47,309		
43	1951-52-----					59,253		
44	1952-53-----					estimated 105,000		
45	1953-54-----					estimated 125,000		
46	OPERATING EXPENSES							
47	Compensation insurance claims-----				\$59,253	\$105,000	\$125,000	
48								
49								
50	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
51								
52								
53	GENERAL FUND							
54								
55	Departmental Administration:							
56	Miscellaneous-----				\$405	\$200	\$200	
57	Division of Housing:							
58	Auto court or resort permit fees-----				4,325	5,000	5,000	
59	Auto court or resort additional construction fees-----				1,471	1,500	1,500	
60	Auto and trailer parks permit fees-----				4,575	5,000	5,000	
61	Auto and trailer parks additional construction fees-----				2,108	3,000	3,000	
62	Transfer of ownership fees-----				7,220	8,000	8,000	
63								
64	Totals, Division of Housing-----				\$19,699	\$22,500	\$22,500	
65	Division of Industrial Safety:							
66	Elevator inspection fees-----				\$9,447	\$9,500	\$10,000	
67	Boiler inspection fees-----				57,139	58,000	59,000	
68	Forms and publications-----				377	200	200	
69	Transcript of public hearings-----				28	-	-	
70								
71	Totals, Division of Industrial Safety-----				\$66,991	\$67,700	\$69,200	
72	Division of Industrial Accidents:							
73	Testimony fees-----				\$10,670	\$10,000	\$10,000	
74	Forms and publications-----				28	-	-	
75								
76	Totals, Division of Industrial Accidents-----				\$10,698	\$10,000	\$10,000	
77	Division of Industrial Welfare:							
78	Industrial homework fees-----				\$6,500	\$7,500	\$7,500	
79	Division of Labor Law Enforcement:							
80	Employment agency license fees-----				\$113,775	\$121,000	\$124,000	
81	Civil penalties-----				2,432	3,000	3,000	
82	State labor law fines and penalties-----				3,420	3,500	3,500	
83								
84	Totals, Division of Labor Law Enforcement-----				\$119,627	\$127,500	\$130,500	
85								
86	Grand Totals-----				\$223,920	\$235,400	\$239,900	



## OFFICE OF FIRE MARSHAL

Enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, flammable materials act enforcement, schools and night clubs, and inspections of state institutions.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation	\$244,675	\$266,987	\$308,030	
7	Allocations from Salary Increase Fund	18,555	10,111	-	
8	Allocations from Emergency Fund	-	3,762	-	
9					
10	Total Available	\$263,230	\$280,860	\$308,030	
11	Unexpended balance, estimated savings	-4,510 <sup>a</sup>	-583 <sup>b</sup>	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$258,720</b>	<b>\$280,277</b>	<b>\$308,030</b>	<b>\$27,753</b>
14					<b>(9.9%)</b>
15					
16	<b>GENERAL ANALYSIS</b>				
17					
18	Number of positions	45	45.5	48.5	3
19					
20	Three additional Deputy State Fire Marshal positions are required because of the heavy increase in population in recent years which has resulted in an increase in work load, especially in the inspection and survey of schools, public assemblages, and welfare institutions.				
21					
22	SALARIES AND WAGES: The increase of \$16,719 is primarily due to the cost of the three proposed new deputy fire marshal positions.				
23					
24	OPERATING EXPENSES: The \$2,690 increase is principally due to expenses related to the three proposed new positions, such as traveling, automobile operation, and postage.				
25					
26	EQUIPMENT: The amount of \$10,936 requested is \$641 for files, a table, and miscellaneous small items under office additional; \$695 for 4 stenographer posture chairs, 2 typewriters and 3 films under office replacement; \$3,200 for 2 new automobiles; \$6,300 for replacement of 6 automobiles which will attain 100,000 miles during 1953-54; and \$100 for miscellaneous additional laboratory equipment.				
27					
28	The following is a functional analysis of the agency's expenditures for comparative years:				
29					
30					
31					
32	Public and private school inspections	\$61,834	\$66,986	\$73,619	\$6,633
33	Welfare institution inspections	33,375	36,156	39,736	3,580
34	Private mental hospital inspections	3,363	3,644	4,004	360
35	General and private hospital inspections	19,145	20,740	22,794	2,054
36	State institution fire protection and training	20,698	22,422	24,642	2,220
37	Distric and county fairs inspection	5,932	6,166	6,777	611
38	Places of public assemblage inspections	27,424	29,709	32,651	2,942
39	Dry cleaning plant inspections	48,381	52,412	57,602	5,190
40	Dry cleaning shop inspections	4,398	4,765	5,237	472
41	Flame retardants, flammable fabrics, wearing apparel and laboratory testing	12,677	13,734	15,093	1,359
42	Other fire prevention	21,733	23,543	25,875	2,332
43					
44	<b>TOTAL EXPENDITURES</b>	<b>\$258,720</b>	<b>\$280,277</b>	<b>\$308,030</b>	<b>\$27,753</b>
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<sup>a</sup> Composed of savings in salaries and wages, \$1,565; operating expenses, \$2,413; and equipment, \$532.

<sup>b</sup> Composed of savings in operating expenses, \$460; and equipment, \$123.



OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	OPERATING EXPENSES							
2	Office				\$2,179	\$2,180	\$2,180	
3	Printing				1,203	1,700	1,900	
4	Telephone and Telegraph:							
5	Exchange charges				1,655	2,840	2,840	
6	Long distance toll charges				1,938	1,550	1,550	
7	Teletype and telegraph				328	320	330	
8	Postage				2,160	2,375	2,500	
9	Freight, cartage, and express				102	110	110	
10	Traveling—staff				16,875	17,200	18,300	
11	Traveling—Fire Advisory Board				608	800	1,000	
12	Automobile—mileage				245	400	335	
13	Automobile—operation				13,342	13,670	14,800	
14	Laboratory				76	125	125	
15	Rent—building space				13,556	14,217	14,217	
16								
17	Total Operating Expenses				\$54,267	\$57,497	\$60,187	
18								
19	EQUIPMENT							
20	Office—additional				\$520	\$660	\$641	
21	Office—replacement				567	712	695	
22	Automobile—additional				—	—	3,200	
23	Automobile—replacement				2,500	1,050	6,300	
24	Laboratory—additional				250	170	100	
25								
26	Total Equipment				\$3,837	\$2,592	\$10,936	
27								
28	TOTAL EXPENDITURES FOR SUPPORT				\$258,720	\$280,277	\$308,030	
29								
30								
31								
32	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
33					1951-52	1952-53	1953-54	
34								
35								
36	GENERAL FUND							
37								
38	Flammable materials registration fees, and miscellaneous income				\$8,789	\$9,870	\$9,870	
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## Department of Investment

## DIVISION OF BANKING

Examines and supervises operating state banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions. Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Banking Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$277,048	\$310,798	\$370,143	
6	Deficiency authorizations .....	6,688	-	-	
7	Allocations from Salary Increase Fund .....	35,640	19,970	-	
8	Total Available .....	\$319,376	\$330,768	\$370,143	
9	Unexpended balance, estimated savings .....	-33,644 <sup>a</sup>	-3,283 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$285,732</b>	<b>\$327,485</b>	<b>\$370,143</b>	<b>\$42,658</b>
11	Contributions to State Employee's Retirement Fund .....	16,176	18,921	21,145	2,224
12	<b>TOTAL EXPENDITURES</b> .....	<b>\$301,908</b>	<b>\$346,406</b>	<b>\$391,288</b>	<b>\$44,882</b>
13					<b>(13.0%)</b>

## GENERAL ANALYSIS

Number of positions..... 35.9 40.1 46 5.9

Provision is made for continuation of the previously authorized level of service with increases resulting from work load. The program involving examination of private trusts was not undertaken during the 1951-52 Fiscal Year due to difficulty in recruiting examiners and the urgent need for all available personnel on regular bank examinations. Two of the new positions are limited to June 30, 1954, pending determination of the actual work load in private trust examinations.

## WORK LOAD

	1948	1949	1950	1951	1952
June 30:					
Number of banks .....	115	117	107	116	121
Number of branches .....	185	194	198	213	221
Bank assets (thousands of dollars) .....	\$3,616,136	\$3,595,310	\$3,706,217	\$3,936,558	\$4,256,605
Bank loans (thousands of dollars) .....	\$1,063,509	\$1,140,930	\$1,258,307	\$1,576,000	\$1,647,540

**SALARIES AND WAGES:** The increase of \$29,647 is due primarily to the four additional examiner positions and two new clerical positions.

**OPERATING EXPENSES:** The increase of \$7,127 is due to provision for traveling expenses for the additional examiner positions and additional cost of printing and distributing the annual report which must include the listing of 10-year unclaimed bank deposits in the 1953-54 Fiscal Year.

**EQUIPMENT:** The amount of \$7,123 includes replacement of wornout office machines and furniture plus additional equipment for the new positions.

**REIMBURSEMENTS:** It is anticipated that the liquidation of banks now in process will be completed during the current year and therefore no reimbursements should be received in the 1953-54 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Superintendent _____	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent _____	1	1	1	1,050	12,600	12,600
Chief bank examiner _____	2	2	2	710-862	18,850	19,763
Bank examiner IV _____	10.2	11	11	584-710	91,102	92,077
Bank examiner III _____	7.3	11	11	458-556	65,292	68,020
Bank examiner II _____	5.6	6	6	376-436	28,260	29,348
Senior stenographer-clerk _____	1.9	2	2	268-325	7,116	7,233
Intermediate stenographer-clerk _____	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk _____	3	3	3	220-268	9,393	9,576
Senior account clerk _____	1.9	2	2	268-325	7,356	7,530
Intermediate account clerk _____	0.5	1	1	220-268	2,640	2,761
Junior clerk _____	0.5	1	1	200-243	2,510	2,630
Temporary help _____	(0.5)	-	-	(878)	-	-
Totals, Positions Now Authorized___	35.9	42	42	\$217,285	\$263,491	\$269,910

<sup>a</sup> Composed of savings in salaries and wages, \$23,399; operating expenses, \$8,278; equipment, \$15; and excess reimbursements, \$1,952.

<sup>b</sup> Composed of savings in salaries and wages, \$1,087; operating expenses, \$2,145; and equipment, \$51.

## Department of Investment

## DIVISION OF BANKING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions:						
3	Bank examiner III	-	-	1	SALARY RANGE \$458-556	-	\$5,496
4	Bank examiner III (to June 30, 1954)	-	-	1	458-556	-	5,496
5	Bank examiner II	-	-	1	376-436	-	4,512
6	Bank examiner II (to June 30, 1954)	-	-	1	376-436	-	4,512
7	Intermediate stenographer-clerk	-	-	1	231-281	-	2,772
8	Intermediate typist-clerk	-	-	1	220-268	-	2,640
9	Estimated salary savings	-	-1.9	-2	-	-\$11,200	-\$13,400
10	Totals, Salaries and Wages	35.9	40.1	46	\$217,285	\$252,291	\$281,938
11	OPERATING EXPENSES						
12	Office				\$3,918	\$3,200	\$3,352
13	Printing				7,397	5,364	7,660
14	Telephone and Telegraph:						
15	Exchange charges				1,396	1,600	1,600
16	Long distance toll calls				297	300	300
17	Teletype and telegraph				155	155	155
18	Postage				1,462	1,460	1,600
19	Freight, cartage, and express				142	155	170
20	Traveling				28,684	34,836	39,360
21	Automobile—operation				2,041	2,530	2,530
22	Automobile—mileage				145	75	75
23	Rent—building space				19,070	23,280	23,280
24	Moving expense				999	-	-
25	Appraisals				-	1,000	1,000
26	Totals, Operating Expenses				\$65,706	\$73,955	\$81,082
27	EQUIPMENT						
28	Office—replacement				\$2,184	\$2,139	\$5,964
29	Office—additional				909	100	1,159
30	Automobile—additional				1,600	-	-
31	Totals, Equipment				\$4,693	\$2,239	\$7,123
32	TOTALS, SUPPORT				\$287,684	\$328,485	\$370,143
33	REIMBURSEMENTS						
34	For services to banks in liquidation				-1,952	-1,000	-
35	NET TOTALS, SUPPORT				\$285,732	\$327,485	\$370,143
36	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
37	STATE BANKING FUND						
38	Accumulated Surplus, July 1				\$576,524	\$583,344	\$570,947
39	Prior year adjustments				9	-	-
40	Accumulated Surplus, Adjusted				\$576,533	\$583,344	\$570,947
41	Revenues: Bank assessments, license fees and miscellaneous				\$308,719	\$334,009	\$366,645
42	Total Resources				\$885,252	\$917,353	\$937,592
43	Less Expenditures:						
44	Support				\$285,732	\$327,485	\$370,143
45	Contributions to State Employees' Retirement Fund				16,176	18,921	21,145
46	Total Expenditures				\$301,908	\$346,406	\$391,288
47	Accumulated Surplus, June 30				\$583,344	\$570,947	\$546,304



## Department of Investment

## DIVISION OF BUILDING AND LOAN

Administers the Building and Loan Association Act and other laws relating to the organization, incorporation, operation, consolidation and liquidation of building and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the financial condition and procedure of state-licensed associations annually through field audits and analysis of financial statements; approves the appraisers to be used by the association in making loans, and makes appraisal examinations of properties securing loans made by such associations; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Building and Loan Inspection Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$150,619	\$164,682	\$188,267	
6	Deficiency authorizations .....	398	200	-	
7	Allocations from Salary Increase Fund .....	11,600	9,115	-	
8	Total Available .....	\$162,617	\$173,997	\$188,267	
9	Unexpended balance, estimated savings .....	—14,738 <sup>a</sup>	—807 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$147,879	\$173,190	\$188,267	\$15,077
11	Contributions to State Employees' Retirement Fund .....	8,858	10,566	11,407	841
12	TOTAL EXPENDITURES .....	\$156,737	\$183,756	\$199,674	\$15,918 (8.7%)

## GENERAL ANALYSIS

Number of positions..... 23.6 23.2 25 1.8

Provision is made for continuation of the existing level of service with the addition of one new examiner position based on increasing work load. Two limited term examiner positions are extended to permanent on the same basis.

	ACTUAL 1950	ACTUAL 1951	ACTUAL 1952	ESTIMATED 1953
WORK LOAD				
Number of building and loan associations, June 30 .....	113	114	118	122
Number of loans in force, December 31 .....	120,265	136,918	175,000 <sup>c</sup>	200,000

SALARIES AND WAGES: The increase is due to (1) the anticipation of the commissioner position being filled for the entire 1953-54 Fiscal Year, as compared to the vacancy in the past and current fiscal years, and (2) the proposed new examiner position.

OPERATING EXPENSES: The increase is due to additional costs related to the proposed new position and filling commissioner position.

EQUIPMENT: The amount of \$2,350 provides for replacement of one automobile, an additional duplicating machine, furniture for the proposed new position, and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Commissioner .....	-	1	1	\$12,000	\$12,000	\$12,000
Assistant commissioner .....	1	1	1	644-782	9,384	9,384
Administrative assistant .....	1	1	1	436-530	6,360	6,360
Supervising building and loan examiner .....	1	1	1	530-644	7,728	7,728
Senior building and loan examiner .....	4	4	4	481-584	26,103	27,022
Semisenior building and loan examiner .....	5.8	7	7	395-481	36,790	38,065
Accountant-auditor I .....	0.9	-	-	325-395	-	-
Senior building and loan appraiser .....	3.9	4	4	436-530	23,472	24,326
Senior stenographer-clerk .....	3	3	3	268-325	11,490	11,670
Intermediate stenographer-clerk .....	2	2	2	231-281	6,744	6,744
Senior account clerk .....	1	1	1	268-325	3,442	3,615
Temporary help .....	-	(0.4)	(0.4)	-	1,000	1,000
Totals, Positions Now Authorized .....	23.6	25	25	\$113,667	\$144,513	\$147,914
Proposed New Positions:						
Semisenior building and loan examiner .....	-	-	1	395-481	-	4,740
Estimated salary savings .....	-	-1.8	-1.0	-	-10,300	-5,000
Totals, Salaries and Wages .....	23.6	23.2	25	\$113,667	\$134,213	\$147,654

<sup>a</sup> Composed of savings in salaries and wages, \$12,385; operating expenses, \$2,004; and equipment, \$349.

<sup>b</sup> Composed of savings in salaries and wages, \$23; and operating expenses, \$784.

<sup>c</sup> Estimated.

## Department of Investment

## DIVISION OF BUILDING AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,421	\$1,670	\$1,650
3	Printing				1,678	1,705	1,975
4	Telephone and Telegraph:						
5	Exchange charges				1,145	1,155	1,255
6	Long distance toll charges				192	300	300
7	Telegraph and teletype				—	50	50
8	Postage				445	505	505
9	Traveling				14,455	16,300	17,800
10	Automobile—operation				1,985	2,100	2,200
11	Automobile—mileage				1,245	950	950
12	Rent—building space				6,709	6,709	6,709
13	Pro rata Attorney General's services				2,000	2,000	2,000
14	Pro rata general administrative charges				2,373	2,696	2,869
15	Totals, Operating Expenses				\$33,648	\$36,140	\$38,263
16	EQUIPMENT						
17	Office—replacement				\$430	\$104	\$350
18	Office—additional				134	1,333	950
19	Automobile—replacement				—	1,400	1,050
20	Totals, Equipment				\$564	\$2,837	\$2,350
21	TOTALS, SUPPORT				\$147,879	\$173,190	\$188,267
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## Department of Investment

## DIVISION OF CORPORATIONS

Regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financial examinations of personal property, small loan and industrial loan companies, credit unions, check sellers and cashers, retirement systems, security agents, brokers, investment counsels, and escrow agents.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation-----	\$631,497	\$672,892	\$749,403			
6	Allocations from Salary Increase Fund-----	55,104	37,581	-			
7	Allocations from Emergency Fund-----	120	8,024	-			
8	Total Available-----	\$686,721	\$718,497	\$749,403			
9	Unexpended balance, estimated savings-----	—22,608 a	—803 b	-			
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$664,113	\$717,694	\$749,403	\$31,709 (4.4%)		
11	GENERAL ANALYSIS						
12	Number of positions-----	126.1	128.5	133.5	5		
13	Provision is made for continuation of the existing level of service with five additional positions proposed for increased work load.						
14	The major equipment items include \$1,280 for furniture and typewriters for the new positions, \$2,162 for additional dictating and tran-						
15	scribing equipment, \$2,025 for expansion of index files, \$948 for portable adding machines, \$2,428 for replacement of worn-out furni-						
16	ture and dictating equipment, and \$2,100 for replacement of two automobiles.						
17	WORK LOAD						
18		ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
19	Licenses-----	1,495	1,620	1,759	1,902	2,036	
20	Applications to issue securities-----	8,382	8,456	8,988	9,500	10,000	
21	Applications for agent certificates-----	3,864	4,025	4,821	5,400	5,800	
22	Escrow and miscellaneous orders-----	4,798	4,614	5,962	6,600	7,100	
23	SUPPORT EXPENDITURES						
24	DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
25		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
26	SALARIES AND WAGES						
27	Commissioner-----	1	1	1	\$1,000	\$12,000	\$12,000
28	Chief assistant commissioner-----	0.8	1	1	745-905	10,221	10,731
29	Assistant commissioner — administra-						
30	tive-----	1	1	1	710-862	10,344	10,344
31	Assistant commissioner-----	3	3	3	710-862	31,032	31,032
32	Supervising deputy-----	2	2	2	644-782	18,768	18,768
33	Deputy commissioner III-----	11	11	11	556-676	88,784	89,232
34	Deputy commissioner I-----	4.3	6	6	341-395	26,219	27,459
35	Chief investigator-----	1	1	1	530-644	7,728	7,728
36	Supervising special investigators-----	2	2	2	415-505	10,845	11,390
37	Special investigator-----	7.2	8	8	341-415	38,027	38,814
38	Auditor III-----	7	7	7	481-584	48,552	49,056
39	Auditor II-----	10.6	11	11	395-481	57,054	59,159
40	Accountant auditor I-----	3.3	4	4	325-395	17,001	17,612
41	Junior accountant-auditor-----	1.6	2	2	295-325	7,290	7,650
42	Mining and petroleum engineer-----	1	1	1	505-613	7,356	7,356
43	Hearing reporter-----	2	2	2	376-458	10,992	10,992
44	Supervising stenographer-clerk-----	1	1	1	310-376	4,512	4,512
45	Senior stenographer-clerk-----	13.8	14	14	268-325	54,390	54,570
46	Senior stenographer-clerk (part time)-----	0.5	0.5	0.5	268-325	1,950	1,950
47	Intermediate stenographer-clerk-----	10	10	10	231-281	31,497	32,563
48	Junior stenographer-clerk-----	2	2	2	210-255	5,242	5,502
49	Supervising clerk I-----	2	2	2	310-376	9,024	9,024
50	Senior clerk-----	5	5	5	255-310	18,600	18,600
51	Intermediate clerk-----	8	8	8	220-268	25,110	25,380
52	Junior clerk-----	3	3	3	200-243	7,656	8,034
53	Senior typist-clerk-----	1	1	1	255-310	3,720	3,720
54	Intermediate typist-clerk-----	11	11	11	220-268	33,824	34,913
55	Bookkeeper I-----	1	1	1	268-325	3,900	3,900
56	Senior file clerk-----	3	3	3	255-310	11,160	11,160
57	Intermediate file clerk-----	5	5	5	220-268	15,040	15,492
58	Intermediate account clerk-----	1	2	2	220-268	5,412	5,688
59	Temporary help-----	(1.3)	(1.8)	(1.8)	(3,608)	4,620	4,620
60	Totals, Positions Now Authorized-----	126.1	131.5	131.5	\$563,285	\$637,870	\$648,951

a Composed of savings in salaries and wages, \$16,900; and operating expenses, \$5,708.

b Composed of savings in operating expenses, \$413; and equipment, \$390.



## Department of Investment

## DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions:				SALARY RANGE		
3	Deputy commissioner I-----	--	--	1	\$341-395	--	\$4,194
4	Accountant-auditor I-----	--	--	1	325-395	--	3,996
5	Junior accountant-auditor-----	--	--	1	295-325	--	3,630
6	Intermediate typist-clerk-----	--	--	2	220-268	--	5,412
7	Estimated salary savings-----	--	—3	—3	--	—\$24,500	—26,500
8	Totals, Salaries and Wages-----	126.1	128.5	133.5	\$563,285	\$613,370	\$639,683
9	OPERATING EXPENSES						
10	Office-----				\$6,824	\$7,035	\$6,750
11	Printing-----				5,146	5,792	6,087
12	Telephone and Telegraph:						
13	Exchange charges-----				7,010	8,135	8,280
14	Long distance toll charges-----				294	315	330
15	Teletype and telegraph-----				1,313	1,400	1,470
16	Postage-----				3,886	4,150	4,350
17	Freight, cartage, and express-----				743	850	900
18	Traveling-----				10,557	12,055	12,610
19	Automobile—operation-----				5,332	5,660	5,860
20	Automobile—mileage-----				161	175	200
21	Rent—building space-----				48,600	48,600	48,600
22	Hearing reporter services-----				1,627	1,650	1,650
23	Refinishing office furniture-----				489	500	500
24	Totals, Operating Expenses-----				\$91,982	\$96,317	\$97,587
25	EQUIPMENT						
26	Office—replacement-----				\$2,884	\$3,518	\$2,428
27	Office—additional-----				4,986	3,439	7,605
28	Automobile—replacement-----				976	1,050	2,100
29	Totals, Equipment-----				\$8,846	\$8,007	\$12,133
30	TOTALS, EXPENDITURES FOR SUPPORT-----				\$664,113	\$717,694	\$749,403
31	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
32	GENERAL FUND						
33	Corporate securities permit, license, examination and other fees-----				\$670,115	\$705,250	\$739,850
34	Industrial loan administration and examination fees-----				24,686	26,820	28,345
35	Security owners protective committee fees-----				125	150	175
36	Credit Union licenses and administration fees-----				32,487	37,170	41,175
37	Personnel property brokers license, examination and investigation fees-----				167,922	184,300	196,900
38	Small loan brokers-----				227	450	450
39	Retirement systems license fees-----				200	250	250
40	Check sellers and cashers license, examination and investigation fees-----				7,562	8,450	9,050
41	Escrow license and examination fees-----				28,659	31,100	33,625
42	Miscellaneous-----				574	600	650
43	Totals-----				\$932,557	\$994,540	\$1,050,470

## Department of Investment

## DEPARTMENT OF INSURANCE

Administers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves Workmen's Compensation insurance rates, and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and checks activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5	<b>Insurance Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$988,884	\$1,080,483	\$1,200,289	
8	Deficiency authorization	-	13,273	-	
9	Allocations from Salary Increase Fund	75,931	56,621	-	
10					
11	Total Available	\$1,064,815	\$1,150,377	\$1,200,289	
12	Unexpended balance, estimated savings	-39,128 <sup>a</sup>	-13,303 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,025,687</b>	<b>\$1,137,074</b>	<b>\$1,200,289</b>	<b>\$63,215</b>
15	Contributions to State Employees' Retirement Fund	62,704	71,734	75,182	3,448
16					
17	<b>TOTAL EXPENDITURES</b>	<b>\$1,088,391</b>	<b>\$1,208,808</b>	<b>\$1,275,471</b>	<b>\$66,663</b>
18					<b>(5.5%)</b>

## GENERAL ANALYSIS

Number of positions 185.7 190.7 202 11.3

Provision is made for continuation of the existing level of service. Increases result from additional work load caused by the continuing growth of the insurance business in California.

The principal increases are due to seven proposed new positions to handle increased work load in making financial examinations of insurers, two new positions to handle increased work load in the San Diego branch office, and one new clerical position to handle increases in connection with policy form analysis and processing of disputed policy claims.

WORK LOAD	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Admitted insurers, December 31	686	692	700	705
Licenses issued and renewed	102,661	104,292	106,000	108,000
Policy forms received	10,232	8,445	9,000	9,500
Policy complaints received	2,517	3,217	3,500	3,800

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION DIVISION

## Analysis

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel and office management services.

**SALARIES AND WAGES:** The increase is due primarily to the additional intermediate stenographer-clerk position proposed to handle increased stenographic work load in the San Diego office.

**OPERATING EXPENSES:** A decrease in total operating expenses results primarily from estimated completion of contractual attorney services in connection with litigation during the 1952-53 Fiscal Year.

**EQUIPMENT:** Major items are additional equipment for the new position, \$582; an addressing machine, \$1,731; and replacement of a worn-out postage meter mailing machine, \$1,074; dictating equipment, \$734; and a photo dryer, \$300.

SALARIES AND WAGES	SALARY RANGE		
Insurance Commissioner	1	1	1
Chief assistant insurance commissioner	0.4	1	1
Assistant insurance commissioner	1	1	1
Administrative service officer I	1	1	1
District representative	2	2	2
Chief actuary	1	1	1
Actuary	0.3	1	1
Supervising account clerk I	0.3	1	1
Bookkeeper II	0.7	-	-

<sup>a</sup> Composed of savings in salaries and wages, \$3,936; operating expenses, \$31,556; equipment, \$1,959; and excess reimbursements, \$1,677.

<sup>b</sup> Composed of savings in operating expenses, \$13,150; and equipment, \$153.

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Bookkeeper I -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Senior account clerk -----	2.3	3	3	268-325	11,099	11,326
7	Assistant cashier-clerk -----	1	1	1	220-268	2,868	3,012
8	Secretary-stenographer -----	1	1	1	310-376	4,194	4,404
9	Supervising stenographer-clerk I -----	1	1	1	310-376	4,404	4,512
10	Intermediate stenographer-clerk -----	1.5	2	2	231-281	6,216	6,360
11	Senior clerk -----	3.5	3	3	255-310	11,160	11,160
12	Intermediate clerk -----	2.7	3	3	220-268	9,138	9,276
13	Intermediate typist-clerk -----	2.2	2	2	220-268	5,562	5,844
14	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
15	Supervising addressing machine						
16	operator -----	0.2	-	-	243-295	-	-
17	Intermediate office appliance operator -----	1	1	1	220-268	2,844	2,988
18	Telephone operator -----	2	2	2	220-268	6,432	6,432
19	Stock clerk -----	1	1	1	243-295	3,540	3,540
20	Temporary help -----	(0.2)	(0.3)	(0.3)	(408)	735	735
21	Totals, Positions Now Authorized --	29.1	31	31	\$133,881	\$153,325	\$155,879
22	Proposed New Positions:						
23	Intermediate stenographer-clerk ---	-	-	1	231-281	-	2,772
24	Estimated salary savings -----	-	-1.2	-1	-	-8,800	-10,000
25	Totals, Salaries and Wages -----	29.1	29.8	31	\$133,881	\$144,525	\$148,651
28	OPERATING EXPENSES						
30	Office -----				\$4,082	\$4,295	\$4,390
31	Printing -----				1,513	1,880	1,880
32	Telephone and Telegraph:						
33	Exchange charges -----				1,977	2,248	2,248
34	Long distance toll charges -----				366	600	600
35	Teletype and telegraph -----				303	386	386
36	Postage -----				712	725	725
37	Freight, cartage, and express -----				685	775	775
38	Traveling -----				5,921	7,600	7,600
39	Automobile—operation -----				776	900	900
40	Rent—building space -----				12,368	12,368	12,524
41	National Association of Insurance Commissioners—annual con-						
42	tribution -----				2,000	2,500	2,500
43	Pro rata Attorney General's services -----				25,000	25,000	25,000
44	Premium on bonds -----				760	850	850
45	Workmen's compensation insurance premiums -----				905	1,000	1,100
46	Contractual attorney fees -----				5,004	4,500	-
47	Appraisals -----				14,250	5,000	5,000
48	Totals, Operating Expenses -----				\$76,622	\$70,627	\$86,478
50	EQUIPMENT						
51	Office—replacement -----				\$1,194	\$761	\$2,608
52	Office—additional -----				595	1,386	2,568
53	Automobile—replacement -----				1,230	-	-
54	Library—additional -----				10	100	100
55	Totals, Equipment -----				\$3,029	\$2,247	\$5,276
58	Totals, Administration Division -----				\$213,532	\$217,399	\$220,405
60	REIMBURSEMENTS						
61	Charges to insurance companies for appraisals -----				-14,250	-5,000	-5,000
62	Net Totals, Administration Division -----				\$199,282	\$212,399	\$215,405
66	RATE REGULATION DIVISION						
67	Analysis						
70	This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or						
71	unfairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating						
72	plans, systems and formulas, reviews complaints regarding rates and rating plans. It performs analytical work in connection with						
73	approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance policy						
74	forms and endorsements.						
75							
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Chief of division -----	1	1	1	\$710-862	\$10,344	\$10,344
79	Supervising insurance rate analyst -----	0.6	1	1	644-782	7,728	8,112
80	Principal insurance rate analyst -----	2	2	2	584-710	16,226	17,033
81	Senior insurance rate analyst -----	3	3	3	481-584	20,599	21,265
82	Semisenior insurance rate analyst -----	4	4	4	395-481	22,015	22,824



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	RATE REGULATION DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Associate statistician	1	1	1	\$481-584	\$7,008	\$7,008
6	Senior stenographer-clerk	1.6	2	2	268-325	7,470	7,650
7	Intermediate stenographer-clerk	0.4	—	—	231-281	—	—
8	Intermediate typist-clerk	1	1	1	220-268	3,060	3,216
10	Totals, Positions Now Authorized	14.6	15	15	\$78,357	\$94,450	\$97,452
11	Estimated salary savings	—	—0.9	—0.7	—	—5,300	—6,100
13	Totals, Salaries and Wages	14.6	14.1	14.3	\$78,357	\$89,150	\$91,352
15	OPERATING EXPENSES						
16	Office				\$282	\$260	\$270
17	Printing				34	100	100
18	Telephone and Telegraph:						
19	Telephone exchange charges				293	332	332
20	Long distance toll charges				30	50	50
21	Teletype and telegraph				65	83	83
22	Postage				427	450	450
23	Traveling				5,183	5,200	5,200
24	Automobile—mileage				52	100	100
25	Rent—building space				3,226	3,226	3,267
26	Totals, Operating Expenses				\$9,597	\$9,801	\$9,852
29	EQUIPMENT						
30	Office—replacement				\$102	\$570	—
31	Office—additional				701	318	\$100
32	Library—additional				240	300	300
33	Totals, Equipment				\$1,043	\$1,188	\$400
36	Totals, Rate Regulation Division				\$88,997	\$100,139	\$101,604
39	COMPLIANCE AND LEGAL DIVISION						
41	Analysis						
43	This division is responsible for the legal work of the department, including legal compliance of insurance companies, investigations, and disciplinary hearings. It grants authority to companies to do business in California; reviews and approves certain types of policy forms; makes investigations of licensees and license applicants to assure compliance with requirements; analyzes and adjusts disputed policy claims; makes legal preparations for hearings; acts for the department in hearings; renders legal advice to other divisions.						
49	SALARIES AND WAGES: The principal increase is caused by two additional positions needed to meet work load increases. One senior insurance investigator is requested to assist in performing the increased number of investigations necessary in the San Diego area. An additional intermediate typist-clerk is proposed to handle increased correspondence work load in the San Francisco office.						
53	EQUIPMENT: Major items include \$1,708 for furniture, dictating equipment and a typewriter for the new positions; \$2,449 for replacement of worn-out dictating and transcribing machines and other office equipment; \$1,405 for purchase of legal and other library reference books.						
57	SALARIES AND WAGES				SALARY RANGE		
58	Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
59	Assistant chief	2	2	2	644-782	18,398	18,768
60	Associate counsel	2	2	2	556-676	15,000	15,716
61	Assistant counsel	4.8	5	5	415-505	27,876	28,644
62	Junior counsel	2.9	4	4	341-395	17,406	18,282
63	Supervising insurance investigator	2	2	2	415-505	11,740	12,024
64	Senior insurance investigator	16.9	19	19	341-415	87,878	90,927
65	Insurance claim investigator	4.5	5	5	395-481	27,454	27,966
66	Junior insurance investigator	5.6	5	5	295-358	18,840	19,758
67	Hearing reporter	2	2	2	376-458	10,518	10,772
68	Senior stenographer-clerk	3.9	4	4	268-325	15,090	15,450
69	Intermediate stenographer-clerk	14.1	14	14	231-281	42,906	44,481
70	Intermediate typist-clerk	1	2	2	220-268	5,712	6,000
71	Temporary help	(0.2)	(0.3)	(0.4)	(388)	630	900
73	Totals, Positions Now Authorized	62.7	67	67	\$267,166	\$309,852	\$320,032
74	Proposed New Positions:						
75	Senior insurance investigator	—	—	1	341-415	—	4,092
76	Intermediate typist-clerk	—	—	1	231-281	—	2,772
77	Estimated salary savings	—	—1.8	—1.5	—	—17,600	—20,000
78	Totals, Salaries and Wages	62.7	65.2	67.5	\$267,166	\$292,252	\$306,896

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$6,004	\$5,585	\$5,725
6	Printing .....				482	520	520
7	Telephone and Telegraph:						
8	Exchange charges .....				3,442	3,913	3,913
9	Long distance toll charges .....				301	600	600
10	Teletype and telegraph .....				432	550	550
11	Postage .....				1,411	1,450	1,450
12	Traveling .....				8,523	9,200	9,500
13	Automobile—mileage .....				8,129	8,955	9,325
14	Rent—building space .....				20,434	20,434	20,692
15	Hearing services—Division of Administrative Procedure .....				5,164	6,500	7,500
16							
17	Totals, Operating Expenses .....				\$54,322	\$57,707	\$59,775
18							
19	EQUIPMENT						
20	Office—replacement .....				\$142	\$581	\$2,449
21	Office—additional .....				325	1,120	2,107
22	Library—additional .....				768	1,019	1,405
23							
24	Totals, Equipment .....				\$1,235	\$2,720	\$5,961
25							
26	Totals, Compliance and Legal Division .....				\$322,723	\$352,679	\$372,632
27							
28	REIMBURSEMENTS						
29	Services to insurance companies in conservation or liquidation .....				—1,074	—	—
30							
31	Net Totals, Compliance and Legal Division .....				\$321,649	\$352,679	\$372,632
32							
33							
34	LICENSE DIVISION						
35	Analysis						
36							
37							
38	This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers,						
39	solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for						
40	license applicants. License records are maintained and all changes in license status are processed in this division.						
41	The decrease is due to a nonrecurring expense in 1952-53 of purchasing initial supplies and employing temporary help for installa-						
42	tion of a revised system of filing license documents.						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	Chief of division .....	1	1	1	\$530-644	\$7,728	\$7,728
46	Supervising clerk II .....	1	1	1	358-436	5,232	5,232
47	Senior clerk .....	4	4	4	255-310	14,223	14,610
48	Intermediate clerk .....	8.2	9	9	220-268	27,786	28,213
49	Junior clerk .....	5.9	6	6	200-243	16,419	16,808
50	Senior stenographer-clerk .....	2	2	2	268-325	7,342	7,515
51	Intermediate stenographer-clerk .....	3.5	3	3	231-281	9,596	9,792
52	Senior typist-clerk .....	1	1	1	255-310	3,281	3,442
53	Intermediate typist-clerk .....	3.9	6	6	220-268	17,171	17,868
54	Intermediate file clerk .....	3	3	3	220-268	9,350	9,635
55	Temporary help .....	(0.1)	(2)	(0.2)	(2,589)	5,817	600
56							
57	Totals, Positions Now Authorized .....	33.5	36	36	\$104,771	\$123,945	\$121,443
58	Estimated salary savings .....	—	—1	—0.8	—	—6,600	—7,660
59							
60	Totals, Salaries and Wages .....	33.5	35	35.2	\$104,771	\$117,345	\$113,843
61							
62	OPERATING EXPENSES						
63	Office .....				\$2,546	\$5,990	\$4,175
64	Printing .....				9,827	10,703	10,705
65	Telephone and Telegraph:						
66	Exchange charges .....				1,172	1,332	1,332
67	Long distance toll charges .....				15	50	50
68	Teletype and telegraph .....				138	176	176
69	Postage .....				10,960	11,140	11,140
70	Traveling .....				44	400	400
71	Rent—building space .....				11,293	11,293	11,435
72							
73	Totals, Operating Expenses .....				\$35,995	\$41,084	\$39,413
74							
75	EQUIPMENT						
76	Office—replacement .....				\$538	\$539	\$96
77	Office—additional .....				124	4,567	150
78							
79	Totals, Equipment .....				\$662	\$5,106	\$246
80							
81	Totals, License Division .....				\$141,428	\$163,535	\$153,502

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
2	Analysis						
3							
4	This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency, financial status, and compliance with applicable laws. The Examination Bureau makes field examinations of insurers. The Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, prepares an annual statistical report, and answers inquiries regarding insurance companies.						
5	The increases result primarily from seven additional positions requested for increased work load.						
6	Examination Bureau						
7							
8	SALARIES AND WAGES				SALARY RANGE		
9	Chief of division	1	1	1	\$710-862	\$10,344	\$10,344
10	Supervisor of insurance examinations and financial analysis	1	1	1	644-782	9,384	9,384
11	Principal insurance examiner	6	7	7	584-710	56,838	59,043
12	Senior insurance examiner	7	7	7	481-584	48,363	49,666
13	Insurance claim procedure examiner	2	2	2	415-505	12,732	12,732
14	Semisenior insurance examiner	5.6	6	6	395-481	32,130	33,744
15	Accountant auditor I	5.4	7	7	325-395	29,801	31,288
16	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
17	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
18	Intermediate typist-clerk	1	1	1	220-268	2,761	2,904
19	Totals, Positions Now Authorized	31	34	34	\$167,168	\$209,625	\$216,377
20	Proposed New Positions:						
21	Principal insurance examiner	-	-	1	584-710	-	7,008
22	Semisenior insurance examiner	-	-	2	395-481	-	9,480
23	Accountant auditor I	-	-	4	325-395	-	15,984
24	Estimated salary savings	-	-2.6	-2.4	-	-26,300	-30,100
25	Totals, Salaries and Wages	31	31.4	38.6	\$167,168	\$183,325	\$218,749
26	OPERATING EXPENSES						
27	Office				\$374	\$350	\$355
28	Printing				41	100	100
29	Telephone and Telegraph:						
30	Exchange charges				220	250	250
31	Long distance toll charges				49	100	100
32	Teletype and telegraph				43	55	55
33	Postage				142	145	145
34	Traveling				42,205	51,000	62,000
35	Automobile—mileage				-	175	175
36	Rent—building space				2,150	2,150	2,178
37	Totals, Operating Expenses				\$45,224	\$54,325	\$65,358
38	EQUIPMENT						
39	Office—additional				\$22	\$100	\$150
40	Totals, Examination Bureau				\$212,414	\$237,750	\$284,257
41	Financial Analysis Bureau						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Supervisor of insurance examinations and financial analysis	1	1	1	\$644-782	\$8,977	\$9,384
45	Senior insurance examiner	1	1	1	481-584	7,008	7,008
46	Accountant auditor I	3	3	3	325-395	13,730	14,144
47	Senior account clerk	1	2	2	268-325	6,736	7,071
48	Intermediate account clerk	2.8	3	3	220-268	9,276	9,420
49	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
50	Totals, Positions Now Authorized	9.8	11	11	\$40,631	\$49,099	\$50,399
51	Estimated salary savings	-	-0.8	-0.6	-	-4,500	-5,100
52	Totals, Salaries and Wages	9.8	10.2	10.4	\$40,631	\$44,599	\$45,299
53	OPERATING EXPENSES						
54	Office				\$1,616	\$1,500	\$1,540
55	Printing				16,693	18,210	18,615
56	Telephone and Telegraph:						
57	Exchange charges				220	250	250
58	Long distance toll charges				-	50	50
59	Teletype and telegraph				27	30	30
60	Postage				570	590	590
61	Traveling				-	50	50
62	Rent—building space				1,613	1,613	1,634
63	Totals, Operating Expenses				\$20,739	\$22,293	\$22,759



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	EXAMINATION AND FINANCIAL ANALYSIS							
2	DIVISION—Continued							
3	Financial Analysis Bureau—Continued							
4	EQUIPMENT							
5	Office—replacement						\$180	
6	Office—additional				\$556	\$100	100	
7	Totals, Equipment				\$556	\$100	\$280	
8	Totals, Financial Analysis Bureau				\$61,926	\$66,992	\$68,338	
9	TOTALS, EXAMINATION AND FINANCIAL ANALYSIS							
10	DIVISION				\$274,340	\$304,742	\$352,595	
11	CONSERVATION AND LIQUIDATION DIVISION							
12	Analysis							
13	This division takes possession of the assets and records of insolvent companies as directed by the Commissioner or by court order and							
14	administers the affairs of the companies until they have become financially sound or until their assets have been liquidated and							
15	distributed to creditors. The cost of operating this division is recovered from the assets of the companies being administered to the							
16	extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.							
17	SALARIES AND WAGES							
18	District insurance liquidator	1	1	1	SALARY RANGE \$584-710	\$7,888	\$8,282	
19	Insurance claim procedure examiner	1	1	1	415-505	5,148	5,408	
20	Accountant-auditor I	1	1	1	325-395	4,740	4,740	
21	Intermediate stenographer-clerk	1.7	1	1	231-281	3,112	3,216	
22	Senior legal stenographer-clerk	0.3	1	1	268-325	3,333	3,498	
23	Totals, Positions Now Authorized	5	5	5	\$20,838	\$24,221	\$25,144	
24	Estimated salary savings					—1,200	—1,400	
25	Totals, Salaries and Wages	5	5	5	\$20,838	\$23,021	\$23,744	
26	OPERATING EXPENSES							
27	Office				\$221	\$610	\$610	
28	Printing				211	265	265	
29	Telephone and Telegraph:							
30	Exchange charges				246	275	275	
31	Long distance toll charges				74	300	300	
32	Teletype and telegraph				35	50	50	
33	Traveling				68	150	150	
34	Rent—building space				2,689	2,689	2,723	
35	Workmen's compensation insurance				10	10	10	
36	Premium on bonds				93	110	110	
37	Totals, Operating Expenses				\$3,647	\$4,459	\$4,493	
38	EQUIPMENT							
39	Office—replacement				\$109	—	\$214	
40	Office—additional				—	\$100	100	
41	Totals, Equipment				\$109	\$100	\$314	
42	Totals, Conservation and Liquidation Division				\$24,594	\$27,580	\$28,551	
43	REIMBURSEMENTS							
44	Services to insurance companies in conservation or liquidation				—24,603	—24,000	—24,000	
45	Net Totals, Conservation and Liquidation Division				—\$9	\$3,580	\$4,551	
46	RECAPITULATION BY OBJECT							
47	Salaries and Wages:						CHANGE FROM	
48	Positions now authorized	185.7	199	199	\$812,812	\$964,517	1952-53	
49	Proposed new positions	—	—	10	—	—	\$22,209	
50	Estimated salary savings	—	—8.3	—7	—	—70,300	42,108	
51	Totals, Salaries and Wages	185.7	190.7	202	\$812,812	\$894,217	—80,300	
52	Operating expenses				246,146	260,296	7,832	
53	Equipment				6,656	11,561	1,066	
54	TOTAL EXPENDITURES FOR SUPPORT				\$1,065,614	\$1,166,074	\$1,229,289	
55	Reimbursements:						\$63,215	
56	Services to insurance companies in liquidation				—25,677	—24,000	—	
57	Charges to insurance companies for appraisals				—14,250	—5,000	—	
58	NET TOTAL EXPENDITURES FOR SUPPORT				\$1,025,687	\$1,137,074	\$1,200,289	
59							\$63,215	

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	INSURANCE FUND			
3				
4	Accumulated surplus, July 1 -----	\$2,194,964	\$2,351,621	\$2,556,813
5	Prior year adjustments -----	4,177	-	-
6				
7	Accumulated Surplus, Adjusted -----	\$2,199,141	\$2,351,621	\$2,556,813
8	Revenues:			
9	License fees and penalties -----	\$429,437	\$445,000	\$458,000
10	Company examination fees -----	277,977	285,000	330,000
11	Other fees -----	100,817	104,000	106,000
12	Surplus line brokers' tax -----	423,715	570,000	600,000
13	Miscellaneous -----	8,925	10,000	10,000
14				
15	Total Revenues -----	\$1,240,871	\$1,414,000	\$1,504,000
16				
17	Total Available Funds -----	\$3,440,012	\$3,765,621	\$4,060,813
18	Expenditures:			
19	Support -----	\$1,025,687	\$1,137,074	\$1,200,289
20	Contributions to State Employees' Retirement Fund -----	62,704	71,734	75,182
21				
22	Total Expenditures -----	\$1,088,391	\$1,208,808	\$1,275,471
23				
24	Accumulated Surplus, June 30 -----	\$2,351,621	\$2,556,813	\$2,785,342
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Department of Investment

DIVISION OF REAL ESTATE

regulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities and regulates real estate subdivisions in accordance with the Real Estate Law and the Commissioner's Rules and Regulations.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Real Estate Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$551,743	\$653,234	\$738,193	
6	Deficiency authorizations .....	12,944	20,597	—	
7	Allocations from Salary Increase Fund .....	38,907	21,277	—	
8	Total Available .....	\$603,594	\$695,108	\$738,193	
9	Unexpended balance, estimated savings .....	—7,799 a	—1,302 b	—	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$595,795	\$693,806	\$738,193	\$44,387
11	Contributions to State Employees' Retirement Fund .....	29,133	34,150	36,900	2,750
12	<b>TOTAL EXPENDITURES</b> .....	\$624,928	\$727,956	\$775,093	\$47,137 (6.5%)

GENERAL ANALYSIS

Number of positions ..... 100.5 110 118.5 8.5

Provision is made for continuation of the present level of service with additional deputy and clerical positions for increases in work load. One additional position of special representative is proposed to make studies of special problems pertaining to subdivisions, mutual water companies, sanitation, drainage and other related projects.

During the current year additional funds were provided for temporary help to assist in converting files to new type folders and to eliminate a backlog in filing license applications.

WORK LOAD	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
Number of licensees .....	90,455	94,429	98,361	103,200	108,400
License examination applicants .....	15,126	13,474	14,407	15,400	16,500
Subdivisions filed .....	1,878	1,680	1,750	2,000	2,000

SALARIES AND WAGES: The increase is due primarily to the proposed new positions.

OPERATING EXPENSES: The increase results from additional traveling, automobile operation and mileage expense directly related to the new positions; additional office space required for expansion; the cost of preparing an orientation film to be shown to license candidates; and provision for the cost of review of a new filing system which was installed under a contractual agreement executed during the 1951-52 Fiscal Year. A reduction results in filing system supplies due to completion of the major conversion during the current year and in repairs to Kardex files which is a nonrecurring item.

EQUIPMENT: The amount of \$11,098 provides for furniture and equipment for the proposed new positions, additional files for expansion of licenses and subdivision reports, film projection machines, legal books, a small contact printer, dictating equipment, and the replacement of two automobiles and worn out office furniture and machines.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000	
Administrative assistant -----	1	1	1	530-644	6,812	7,153	
Deputy real estate commissioner IV -----	2	2	2	584-710	17,040	17,040	
Deputy real estate commissioner III -----	1	2	2	505-613	12,872	13,513	
Deputy real estate commissioner II -----	6.6	6	6	436-530	36,230	37,660	
Deputy real estate commissioner I -----	21.5	23	23	376-458	118,622	121,736	
Prosecuting attorney -----	-	3	3	458-556	16,626	17,460	
Hearing officer -----	1	1	1	436-530	6,360	6,360	
Hearing reporter -----	1	1	1	376-458	5,430	5,496	
Office supervisor I -----	1	1	1	415-505	5,452	5,726	
Accounting officer I -----	1	1	1	341-415	4,980	4,980	
Secretary-stenographer -----	1	1	1	310-376	4,512	4,512	
Senior legal stenographer -----	1	1	1	268-325	3,690	3,870	
Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800	
Junior-intermediate stenographer-clerk -----	10.9	12	12	210-281	37,256	38,567	
Supervising file clerk I -----	1	1	1	310-376	4,512	4,512	
Senior file clerk -----	4	4	4	255-310	14,880	14,880	
Intermediate file clerk -----	2	2	2	220-268	6,367	6,432	
Senior clerk -----	6	6	6	255-310	22,245	22,320	
Junior-intermediate clerk -----	12.5	14	14	200-268	41,470	42,266	
Junior clerk -----	-	1	1	200-243	2,460	2,580	

a Composed of savings in salaries and wages, \$4,065; operating expenses, \$3,412; and equipment, \$322.

b Composed of savings in equipment items.



## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Junior-intermediate typist-clerk-----	12	14	14	\$200-281	\$40,216	\$41,581
3	Junior typist-clerk-----	3	3	3	200-243	7,866	8,106
4	Senior cashier-clerk-----	1	1	1	268-325	3,900	3,900
5	Assistant cashier-clerk-----	2	2	2	220-268	6,060	6,204
6	Senior account clerk-----	1	1	1	268-325	3,900	3,900
7	Bookkeeping machine operator-----	1	1	1	231-281	3,372	3,372
8	Addressing machine operator-----	1	1	1	210-255	2,662	2,796
9	Telephone operator-----	1	1	1	220-268	3,216	3,216
10	Senior information clerk-----	1	1	1	255-310	3,720	3,720
11	Stock clerk-----	-	1	1	243-295	2,988	3,138
12	Temporary help-----	(9)	(10)	(9.5)	(18,121)	22,892	20,240
13	Overtime-----	(0.5)	(0.5)	(0.5)	(235)	315	315
14	Totals, Positions Now Authorized-----	100.5	112	112	\$409,295	\$488,723	\$497,351
15	Proposed New Positions:						
16	Special representative-----	-	-	1	505-613	-	6,060
17	Deputy real estate commissioner I-----	-	-	3	376-458	-	13,536
18	Senior stenographer-clerk-----	-	-	1	268-325	-	3,216
19	Junior-intermediate typist-clerk-----	-	-	3	200-281	-	7,380
20	Estimated salary savings-----	-	-2	-1.5	-	-14,500	-15,400
21	Totals, Salaries and Wages-----	100.5	110	118.5	\$409,295	\$474,223	\$512,143
22	OPERATING EXPENSES						
23	Office-----				\$15,155	\$17,023	\$16,613
24	Printing—general-----				11,187	11,815	12,050
25	Printing—bulletins-----				9,193	9,500	9,500
26	Printing—directory-----				16,698	19,715	19,715
27	Printing—reference book and guide-----				-	5,500	5,500
28	Telephone and Telegraph:						
29	Exchange charges-----				6,444	6,540	6,540
30	Long distance toll charges-----				1,391	1,600	1,600
31	Teletype and telegraph-----				271	300	300
32	Postage-----				17,707	22,000	22,000
33	Freight, cartage, and express-----				874	875	875
34	Traveling-----				17,382	19,084	19,514
35	Automobile—operation-----				12,184	12,941	13,532
36	Automobile—mileage-----				486	500	1,100
37	Rent—building space-----				43,746	53,035	63,058
38	Pro rata Attorney General's service-----				2,500	2,500	2,500
39	Compensation insurance-----				514	515	515
40	Hearing services, Division of Administrative Procedure-----				11,251	15,000	15,000
41	Filing system—supplies-----				8,699	4,372	-
42	Filing system—services-----				5,752	-	1,040
43	Servicing Kardex files-----				-	1,171	-
44	Examination advisory services-----				-	1,175	1,000
45	Preparation of orientation film-----				-	-	3,000
46	Totals, Operating Expenses-----				\$181,434	\$205,161	\$214,952
47	EQUIPMENT						
48	Office—replacement-----				\$1,778	\$577	\$724
49	Office—additional-----				3,288	10,667	8,274
50	Automobile—replacement-----				-	-	2,100
51	Automobile—additional-----				-	3,178	-
52	Totals, Equipment-----				\$5,066	\$14,422	\$11,098
53	Total Expenditures for Support-----				\$595,795	\$693,806	\$738,193

## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	REAL ESTATE FUND			
4	Accumulated Surplus, July 1:			
5	Current	\$1,714,983	\$1,672,870	\$1,551,313
6	Building investment	31,854	28,396	24,697
7				
8	Total	\$1,746,837	\$1,701,266	\$1,576,010
9	Prior year adjustments	866	—	—
10				
11	Accumulated Surplus, Adjusted	\$1,747,703	\$1,701,266	\$1,576,010
12	Revenues:			
13	Examination fees	\$107,090	\$110,000	\$113,000
14	License fees	400,656	410,000	415,000
15	Penalty fees	10,675	12,000	12,000
16	Subdivision filing fees	87,275	100,000	100,000
17	Subdivision inspection fees	200	200	200
18	Sales of publications	17,070	17,000	17,000
19	Miscellaneous fees	3,580	3,500	3,500
20				
21	Total Revenues	\$626,546	\$652,700	\$660,700
22				
23	Total Resources	\$2,374,249	\$2,353,966	\$2,236,710
24	Expenditures:			
25	Support, Division of Real Estate	\$595,795	\$693,806	\$738,193
26	Support, University of California Institute of Real Estate	48,055	50,000	50,000
27	Contributions to State Employees' Retirement Fund	29,133	34,150	36,900
28				
29	Total Expenditures	\$672,983	\$777,956	\$825,093
30				
31	Accumulated Surplus, June 30	\$1,701,266	\$1,576,010	\$1,411,617
32	Investment in Business and Professions Building	28,396	24,697	19,007
33	Current	1,672,870	1,551,313	1,392,610
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## DISTRICT SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation	\$29,035	\$40,923	\$43,151			
6	Allocations from Emergency Fund	3,704	1,600	-			
7	Allocations from Salary Increase Fund	2,256	1,398	-			
8	Total Available	\$34,995	\$43,921	\$43,151			
9	Unexpended balance, estimated savings	-157 <sup>a</sup>	-	-			
10	TOTAL EXPENDITURES	\$34,838	\$43,921	\$43,151	-\$770 (-1.8%)		
11	GENERAL ANALYSIS						
12	Number of positions	3.5	4	4	-		
13	Provision is made for continuation of the present level of service. The assistant executive secretary position, which was established January 1, 1952, to provide a training period in anticipation of the retirement of the executive secretary, is extended through the 1953-54 Fiscal Year on the basis of the present volume of work load. Provision is made for additional temporary clerical help to eliminate a backlog in the current year and continued at \$1,500 in the 1953-54 Fiscal Year.						
14	WORK LOAD	ACTUAL 1948	ACTUAL 1949	ACTUAL 1950	ACTUAL 1951	ESTIMATED 1952	ESTIMATED 1953
15	Investigations	98	105	95	126	126	126
16	Orders	53	58	72	68	68	68
17							
18	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED
19	DETAIL	51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)	1951-52	1952-53	1953-54
20	SALARIES AND WAGES						
21	SALARY RANGE						
22	Commission members (2) per diem	-	-	-	(\$460)	\$500	\$500
23	Executive secretary	1	1	1	782-950	11,400	11,400
24	Assistant executive secretary	0.5	1	1	644-782	8,730	9,162
25	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
26	Hearing reporter	1	1	1	376-458	5,496	5,496
27	Temporary help	(0.4)	(0.8)	(0.6)	(1,014)	2,000	1,500
28	Totals, Salaries and Wages	3.5	4	4	\$25,342	\$32,026	\$31,958
29	OPERATING EXPENSES						
30	Office				\$484	\$500	\$500
31	Printing				120	220	300
32	Telephone and Telegraph:						
33	Exchange charges				379	400	400
34	Long distance toll charges				124	125	125
35	Teletype and telegraph				13	25	25
36	Postage				209	230	230
37	Traveling				1,571	1,900	1,900
38	Automobile—mileage				118	175	420
39	Automobile—operation				729	420	175
40	Rent—building space				4,200	6,600	6,600
41	Moving expense				592	-	-
42	Consulting and engineering services				488	1,000	1,000
43	Totals, Operating Expenses				\$9,027	\$11,595	\$11,675
44	EQUIPMENT						
45	Office—replacement				-	-	\$418
46	Office—additional				\$469	\$100	100
47	Automobile—replacement				-	1,200	-
48	Totals, Equipment				\$469	\$1,300	\$518
49	TOTALS, EXPENDITURES FOR SUPPORT				\$34,838	\$44,921	\$44,151
50	REIMBURSEMENTS						
51	From districts for consulting and engineering services				-	-1,000	-1,000
52	NET TOTALS, EXPENDITURES FOR SUPPORT				\$34,838	\$43,921	\$43,151

<sup>a</sup> Composed of savings in salaries and wages, \$26; operating expenses, \$5; and equipment, \$126.



## DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operates the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations and enforces the State Narcotics Act.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Office of General Administration .....	\$604,308	\$694,175	\$634,712	—\$59,463
7	Division of Civil Law .....	478,974	517,418	569,266	51,848
8	Division of Criminal Law and Enforcement:				
9	Executive .....	—	39,524	40,082	558
10	Bureau of Criminal Law .....	118,403	113,862	118,484	4,622
11	Bureau of Criminal Statistics .....	115,556	141,745	147,034	5,289
12	Bureau of Criminal Identification and Investigation .....	993,209	1,072,389	1,131,125	58,736
13	Bureau of Narcotic Enforcement .....	284,892	386,515	379,741	—6,774
14					
15	Totals, Division of Criminal Law and Enforcement .....	\$1,512,060	\$1,754,035	\$1,816,466	\$62,431
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$2,595,342	\$2,965,628	\$3,020,444	\$54,816
18	Reimbursements From Other Agencies for Legal Services .....	—156,062	—197,995	—177,495	20,500
19	Amount Payable From Motor Vehicle Fund for Teletype Services .....	—40,000	—40,000	a	40,000
20					
21	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$2,399,280	\$2,727,633	\$2,842,949	\$115,316
22					
23	<b>OTHER CURRENT EXPENSES</b>				
24	Fees to Special Counsel Employed under Section 12520, Govern-				
25	ment Code .....	\$13,250	\$2,500	\$2,500	—
26	Services Rendered the Colorado River Board .....	30,402	49,740	49,904	\$164
27	Enforcement Provisions of Cartwright and Unfair Practices Acts .....	21,224	b	c	—
28	Bank Tax Litigation .....	10,511	33,655	c	—33,655
29					
30	Preparation and Presentation of Legislation in Congress to Estab-				
31	lish the State's Title to Lands Under Navigable Waters .....	62,955	25,000	d	—
32	Less: Contractual Reimbursements from State Division of Lands .....	—62,955	—25,000	d	—
33					
34	Net Totals, Tidelands Litigation .....	—	—	d	—
35	Litigation—State of California vs. Department of Water and Power,				
36	City of Los Angeles (Owens Lake) .....	—2,040	—2,500	—	—
37	Less: Contractual Reimbursements from State Division of Lands .....	—2,040	—2,500	—	—
38					
39	Net Totals, Owens Lake Litigation .....	—	—	—	—
40	Defense of Quiet Title Actions Filed in Accordance with Law .....	\$583	\$5,000	d	—
41	Less: Contractual Reimbursements from State Division of Lands .....	—583	5,000	d	—
42					
43	Net Totals, Quiet Title Actions .....	—	—	d	—
44					
45	<b>TOTALS, OTHER CURRENT EXPENSES</b> .....	\$75,387	\$85,895	\$52,404	—\$33,491
46					
47	<b>TOTAL EXPENDITURES</b> .....	\$2,474,667	\$2,813,528	\$2,895,353	\$81,825
48					
49	<b>Motor Vehicle Fund</b>				
50					
51	<b>SUPPORT (Teletype System)</b> .....	\$40,000	\$40,000	—	—\$40,000
52					
53	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$2,514,667	\$2,853,528	\$2,895,353	\$41,825
54					
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
56					
57	<b>General Fund</b>				
58					
59	<b>Support:</b>				
60	Budget Act appropriation .....	\$2,197,374	\$2,689,629	\$2,842,949	
61	Allocation from Salary Increase Fund .....	180,391	116,530	—	
62	Allocation from Emergency Fund .....	26,029	—	—	
63					
64	Total Available .....	\$2,403,794	\$2,806,159	\$2,842,949	
65	Unexpended balance, estimated savings .....	—4,514 e	—78,526 f	—	
66					
67	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$2,399,280	\$2,727,633	\$2,842,949	
68					
69	a \$30,000 to be reimbursed by the Department of Motor Vehicles and \$30,000 by the Department of California Highway Patrol, in the				
70	1953-54 Fiscal Year. The reimbursement is reflected in the budget for the Office of General Administration.				
71	b Expenditures for this project are reflected in the budget for the Division of Criminal Law and Enforcement effective in the 1952-53				
72	Fiscal Year.				
73	c Expenditures for this project are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.				
74	d Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through				
75	the Department of Justice for legal services has not been determined for the 1953-54 Fiscal Year.				
76	e Composed of savings in salaries and wages, \$35,057; operating expenses, \$18,904; equipment, \$11,087; and loss in reimbursements,				
77	\$60,534.				
78	f Composed of savings in salaries and wages, \$66,294; operating expenses, \$261; and excess reimbursements, \$11,971.				
79					
80					

## DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>General Fund—Continued</b>				
5					
6	Fees to Special Counsel Employed Pursuant to Section 12520, Gov-				
7	ernment Code:				
8	Budget Act appropriation-----	\$2,500	\$2,500	\$2,500	
9	Allocation from Emergency Fund-----	11,142	-	-	
10					
11	Total Available-----	\$13,642	\$2,500	\$2,500	
12	Unexpended balance, estimated savings-----	-392	-	-	
13					
14	Total Expenditures-----	\$13,250	\$2,500	\$2,500	
15	Colorado River Board:				
16	Budget Act appropriation-----	\$47,366	\$49,139	\$49,904	
17	Allocation from Salary Increase Fund-----	3,740	696	-	
18					
19	Total Available-----	\$51,106	\$49,835	\$49,904	
20	Unexpended balance, estimated savings-----	-20,704	-95	-	
21					
22	Total Expenditures-----	\$30,402	\$49,740	\$49,904	
23	Bank Tax Litigation:				
24	Budget Act appropriation-----	\$29,473	\$32,541	-	
25	Allocation from Salary Increase Fund-----	-	1,114	-	
26					
27	Total Available-----	\$29,473	\$33,655	-	
28	Unexpended balance, estimated savings-----	-18,962	-	-	
29					
30	Total Expenditures-----	\$10,511	\$33,655	a	
31	Enforcement of Provisions of Cartwright and Unfair Practices Act:				
32	Budget Act appropriation-----	\$23,481	-	-	
33	Allocation from Salary Increase Fund-----	2,142	-	-	
34					
35	Total Available-----	\$25,623	-	-	
36	Unexpended balance, estimated savings-----	-4,399	-	-	
37					
38	Total Expenditures-----	\$21,224	-	b	
39	Preparation and Presentation of Legislation in Congress to Estab-				
40	lish the State's Title to Lands Under Navigable Waters:				
41	Appropriated Receipts:				
42	Payment from State Division of Lands for services-----	(\$62,955)	(\$25,000)	c	
43	Litigation—State of California vs Department of Water and Power,				
44	City of Los Angeles (Owens Lake):				
45	Appropriated Receipts:				
46	Payments from State Division of Lands for services-----	(\$2,040)	(\$2,500)	-	
47	Defense of Quiet Title Actions Filed in Accordance with Law:				
48	Appropriated Receipts:				
49	Payments from State Division of Lands for services-----	(\$583)	(\$5,000)	c	
50					
51	TOTAL EXPENDITURES-----	\$2,474,667	\$2,813,528	\$2,895,353	
52					
53	<b>Motor Vehicle Fund</b>				
54					
55	SUPPORT (Teletype System)-----	\$40,000	\$40,000	-	
56					
57	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,514,667	\$2,853,528	\$2,895,353	

## GENERAL ANALYSIS

61					
62	Number of positions-----	476.1	545.5	553.8	8.3
63					
64	The proposed program for the 1953-54 Fiscal Year is a continuation of the program authorized for the 1952-53 Fiscal Year. No new				
65	services are requested nor is there an expansion of current services				
66					
67	a Expenditures for this project are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.				
68	b Expenditures for this project are reflected in the budget for the Division of Criminal Law and Enforcement effective in the 1952-53				
69	Fiscal Year.				
70	c Expenditures for the above project are reflected in the budget of the Division of State Lands and have been excluded from the totals				
71	of the budget of the Department of Justice. The amounts to be expended through the Department of Justice for legal services dur-				
72	ing the 1953-54 Fiscal Year has not been determined.				
73					
74					
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86					



## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION						
2	Analysis						
3							
4							
5							
6	Includes the Office of the Attorney General; the accounting and personnel sections, the stenographic pool, and other service functions;						
7	and the teletype section.						
8	The additional intermediate clerk proposed in Los Angeles is to care for supplies, mail, mimeographing, and similar duties. In addition						
9	the position will assist in the keeping of docketing reports and the detail of deputy time reporting. This proposal is offset by the						
10	elimination of an intermediate clerk in the Bureau of Criminal Statistics.						
11							
12	SALARIES AND WAGES						
13	Executive:						
14	Attorney general -----	1	1	1	\$1,583	\$19,000	\$19,000
15	Chief deputy attorney general						
16	(exempt) -----	1	1	1	1,250	15,000	15,000
17	Administrative assistant to the						
18	Attorney General -----	1	1	1	613-745	8,940	8,940
19	Special representative -----	1	1	1	556-676	8,112	8,112
20	Confidential secretary (exempt) -----	2	2	2	358-436	10,464	10,464
21	Senior legal stenographer -----	1	1	1	268-325	3,900	3,900
22	Senior information clerk -----	2	2	2	255-310	7,440	7,440
23	Senior stenographer-clerk -----	1	1	1	268-325	3,442	3,615
24	Secretary stenographer -----	1	1	1	310-376	4,368	4,512
25	Intermediate typist-clerk -----	1	1	1	220-268	2,844	2,988
26	Sacramento:						
27	Accounts and Records:						
28	Accounting officer II -----	-	1	1	395-481	4,512	4,740
29	Supervising account clerk I -----	1	1	1	325-395	4,626	4,740
30	Senior account clerk -----	1	1	1	268-325	3,645	3,825
31	Intermediate account clerk -----	3.4	3	3	220-268	9,263	9,420
32	Intermediate typist-clerk -----	3.5	5	5	220-268	14,387	14,957
33	Senior clerk -----	0.5	1	1	255-310	3,296	3,512
34	Intermediate clerk -----	2.6	2	2	220-268	5,538	5,820
35	Junior clerk -----	0.9	-	-	200-243	-	-
36	Stock clerk -----	-	1	1	243-295	3,203	3,359
37	Secretarial:						
38	Supervising stenographer-clerk I -----	1	1	1	310-376	4,512	4,512
39	Senior legal stenographer -----	10	11	11	268-325	40,668	41,556
40	Senior stenographer-clerk -----	4.6	4	4	268-325	15,600	15,600
41	Senior clerk -----	1	1	1	255-310	3,720	3,720
42	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
43	Intermediate stenographer-clerk -----	1.3	1	1	231-281	3,036	3,190
44	Teletype:						
45	Teletype system supervisor -----	1	1	1	395-481	5,276	5,542
46	Teletypewriter operator -----	10	13	13	243-295	42,774	43,849
47	Intermediate typist-clerk -----	1.8	2	2	220-268	5,456	5,736
48	Intermediate clerk -----	0.3	-	-	220-268	-	-
49	San Francisco:						
50	Secretarial:						
51	Supervising stenographer-clerk I -----	1	1	1	310-376	4,512	4,512
52	Senior stenographer-clerk -----	-	1	1	268-325	3,795	3,900
53	Senior legal stenographer -----	12	14	14	268-325	53,032	53,534
54	Senior account clerk -----	1	1	1	268-325	3,900	3,900
55	Intermediate account clerk -----	1	1	1	220-268	2,832	2,976
56	Intermediate typist-clerk -----	1	1	1	220-268	3,036	3,190
57	Intermediate clerk -----	0.8	1	1	220-268	2,916	3,060
58	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
59	Law indexer -----	0.8	1	1	310-376	3,932	4,126
60	Teletype:						
61	Supervising teletypewriter						
62	operator I -----	1	1	1	281-341	4,092	4,092
63	Teletypewriter operator -----	2	2	2	243-295	7,080	7,080
64	Los Angeles:						
65	Secretarial:						
66	Supervising stenographer-clerk I -----	1	1	1	310-376	4,512	4,512
67	Senior legal stenographer -----	11.7	16	15	268-325	58,252	56,421
68	Intermediate clerk -----	-	0.5	-	220-268	1,320	-
69	Intermediate office appliance						
70	operator -----	1	1	1	220-268	3,216	3,216
71	Student legal assistant -----	0.2	-	-	255-295	-	-
72	Teletype:						
73	Supervising teletypewriter						
74	operator II -----	1	1	1	325-395	4,740	4,740
75	Teletypewriter operator -----	8	12	12	243-295	39,746	40,679
76	Intermediate typist-clerk -----	1	1	1	220-268	2,916	3,060
77	Temporary help -----	(0.8)	(0.3)	(0.3)	(2,514)	1,000	1,000
78	Totals, Positions Now Authorized	102.4	119.5	118	\$375,074	\$464,283	\$468,479
79	Proposed New Positions:						
80	Los Angeles:						
81	Secretarial:						
82	Intermediate clerk -----	-	-	1	-	-	2,640
83	Estimated salary savings -----	-	-2	-1	-	-16,800	-14,000
84	Totals, Salaries and Wages -----	102.4	117.5	118	\$375,074	\$447,483	\$457,119
85							
86							



## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$10,608	\$11,160	\$11,160
6	Printing .....				1,190	3,550	1,350
7	Telephone and Telegraph:						
8	Exchange charges .....				5,355	6,153	6,025
9	Long distance toll charges .....				2,796	3,020	3,020
10	Telegraph .....				144	156	156
11	Postage .....				2,318	2,470	2,620
12	Freight, cartage, and express .....				342	375	375
13	Traveling .....				4,856	6,300	6,300
14	Automobile—operation .....				2,129	2,210	2,110
15	Automobile—mileage .....				155	200	200
16	Rental, state cars .....				60	100	100
17	Heat, light, and power .....				149	300	25
18	Rent—building space .....				5,418	5,334	434
19	Library .....				365	500	500
20	Move .....				—	485	3,250
21	Teletype Section:						
22	Office .....				3,521	4,200	4,200
23	Telephone and Telegraph:						
24	Exchange charges .....				2,441	2,500	2,500
25	Long distance toll charges .....				—	100	100
26	Teletype rental .....				217,870	236,612	236,612
28	Totals, Operating Expenses .....				\$259,717	\$285,725	\$281,037
30	EQUIPMENT						
31	Office—replacement .....				\$8,501	\$2,897	\$806
32	Office—additional .....				4,330	7,070	300
33	Library—additional .....				481	1,000	2,000
34	Automobile—replacement .....				—	—	3,450
36	Totals, Equipment .....				\$13,312	\$10,967	\$6,556
38	Totals, Division of General Administration .....				\$648,103	\$744,175	\$744,712
40	REIMBURSEMENTS						
41	Teletype .....				—43,795	—50,000	—110,000 <sup>a</sup>
43	Net Totals, Division of General Administration .....				\$604,308	\$694,175	\$634,712
46	DIVISION OF CIVIL LAW						
47	Analysis						
50	Renders legal services to other state agencies, represents the State in civil litigation, and provides assistance to local jurisdictions.						
51	No expansion of program is proposed.						
53	SALARIES AND WAGES						
54	Executive:				SALARY RANGE		
55	Chief assistant attorney general .....	1.2	1	1	\$1,100-1,200	\$13,200	\$13,300
56	Sacramento—Legal:						
57	Assistant attorney general II .....	1	1	1	1,000-1,100	13,200	13,200
58	Assistant attorney general I .....	—	2	2	821-1,000	22,172	23,305
59	Deputy attorney general IV .....	6	3	3	745-905	31,115	31,900
60	Deputy attorney general III .....	4.1	5	5	584-710	38,679	40,335
61	Deputy attorney general II .....	3.4	4	4	458-556	22,628	23,760
62	Deputy attorney general I .....	3.2	4	3	341-415	16,513	12,888
63	Junior counsel .....	0.4	1	1	341-395	4,177	4,386
64	San Francisco—Legal:						
65	Assistant attorney general II .....	1.7	1	1	1,000-1,100	13,100	13,200
66	Assistant attorney general II						
67	(exempt) .....	1	—	—	1,000-1,100	—	—
68	Assistant attorney general I .....	—	1	1	821-1,000	11,355	11,950
69	Deputy attorney general IV .....	8.2	6	6	745-905	65,044	65,160
70	Deputy attorney general III .....	1	3	3	584-710	21,368	23,174
71	Deputy attorney general II .....	3.9	4	4	458-556	22,414	22,904
72	Deputy attorney general I .....	2.2	1	1	341-415	4,092	4,296
73	Junior counsel .....	—	2	2	341-395	8,388	8,808
74	Student legal assistant .....	1.1	—	—	255-295	—	—
75	Los Angeles—Executive:						
76	Assistant attorney general II						
77	(exempt) .....	1	1	1	1,000-1,100	13,200	13,200

<sup>a</sup> Includes \$30,000 for teletype services to the Department of Motor Vehicles and \$30,000 for services to the Department of California Highway Patrol. This item formerly financed by direct appropriation from the Motor Vehicle Fund.

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF CIVIL LAW—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Los Angeles—Legal:						
4	Assistant attorney general II						
5	(exempt)	-	1	1	\$1,000-1,100	\$12,000	\$12,600
6	Assistant attorney general II	1	1	1	1,000-1,100	13,200	13,200
7	Assistant attorney general I	-	1	1	821-1,000	11,355	11,950
8	Deputy attorney general IV	3.2	4	4	745-905	29,162	41,108
9	Deputy attorney general III	2.8	4	3	584-710	27,917	22,442
10	Deputy attorney general II	1.6	3	3	458-556	15,802	17,532
11	Deputy attorney general I	1.2	2	2	341-415	8,184	8,592
12	Student legal assistant	1.7	1	1	255-295	3,060	3,216
13	Temporary help	(-)	(0.2)	(0.2)	-	500	500
14	Special counsel (water litigation)	(-)	-	-	(7,650)	-	-
15	Bank Tax Litigation a						
16	Sacramento:						
17	Deputy attorney general IV	-	-	1	745-905	-	9,347
18	Deputy attorney general III	-	-	1	584-710	-	7,327
19	Senior legal stenographer	-	-	1	268-325	-	3,442
20	San Francisco:						
21	Senior legal stenographer	-	-	1	268-325	-	3,442
22	Totals, Positions						
23	Now Authorized	50.9	57	59	\$397,858	\$451,825	\$480,464
24	Estimated salary savings	-	-3	-2	-	-29,900	-19,200
25	Totals, Salaries and Wages	50.9	54	57	\$397,858	\$421,925	\$461,264
26	<b>OPERATING EXPENSES</b>						
27	Office				\$3,956	\$3,960	\$3,960
28	Printing				2,224	2,450	2,450
29	Printing—briefs				10,086	10,400	15,400
30	Telephone and Telegraph:						
31	Exchange charges				6,982	7,335	7,620
32	Long distance toll charges				5,289	5,550	5,550
33	Telegraph				152	160	160
34	Postage				2,037	2,160	2,500
35	Traveling				17,405	18,250	18,425
36	Automobile—operation				2,329	400	-
37	Automobile—mileage				2,012	2,010	2,010
38	Rent—building space				4,368	1,456	-
39	Cost of suit				26,361	26,500	31,400
40	Library				7,530	7,530	7,530
41	Rental—state cars				2,006	4,150	4,550
42	Refinish office furniture				-	1,500	1,500
43	Consulting services				-	7,500	7,500
44	Totals, Operating Expenses				\$92,737	\$101,311	\$110,555
45	<b>EQUIPMENT</b>						
46	Office—replacement				\$1,227	\$1,622	\$1,685
47	Office—additional				2,939	7,516	2,262
48	Library—additional				9,630	8,000	15,000
49	Automobile—replacement				1,164	-	-
50	Totals, Equipment				\$14,960	\$17,138	\$18,947
51	<b>Totals, Division of Civil Law</b>				\$505,555	\$540,374	\$590,766
52	<b>REIMBURSEMENTS</b>						
53	Services to Other Agencies:						
54	Printing of briefs				-5,470	-5,500	-5,500
55	Cost of suit				-15,738	-16,000	-16,000
56	Rent of office space				-4,368	-1,456	-
57	Traveling				-1,005	-	-
58	<b>Net Totals, Division of Civil Law</b>				\$478,974	\$517,418	\$569,266

a This activity transferred from other Current Expenses effective July 1, 1953.

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF CRIMINAL LAW AND ENFORCEMENT</b>						
3							
4	<b>Executive<sup>a</sup></b>						
5							
6	This function was established as a separate activity during the 1952-53 Fiscal Year and performs the executive functions for the						
7	entire division.						
8	No expansion of program is proposed.						
9							
10	<b>SALARIES AND WAGES</b>						
11	Chief assistant attorney general-----	-	1	1	\$1,100-1,200	\$14,400	\$14,400
12	Deputy director-----	-	1	1	821-1,000	11,900	12,000
13	Deputy attorney general IV (exempt)-----	-	1	1	745-905	9,199	9,657
14							
15	Totals, Positions Now Authorized--	-	3	3	a	\$35,499	\$36,057
16							
17	<b>OPERATING EXPENSES</b>						
18	Telephone and Telegraph:						
19	Exchange charges-----	-			-	\$250	\$250
20	Toll charges-----	-			-	250	250
21	Automobile—operation-----	-			-	1,125	1,125
22	Travel-----	-			-	2,400	2,400
23							
24	Totals, Operating Expenses-----				a	\$4,025	\$4,025
25							
26	<b>Totals, Executive-----</b>				a	\$39,524	\$40,082
27							
28	<b>Bureau of Criminal Law</b>						
29							
30	<b>Analysis</b>						
31							
32	Represents the State in criminal cases on appeal from trial courts, prepares documents necessary for extradition proceedings, and						
33	furnishes advice to district attorneys on criminal matters.						
34	No expansion of program is proposed.						
35							
36	<b>SALARIES AND WAGES</b>						
37	Executive: b						
38	Chief assistant attorney general-----	1	-	-	\$1,100-1,200	-	-
39	Deputy director-----	1	-	-	821-1,000	-	-
40	Sacramento—Legal:						
41	Deputy attorney general III-----	2	2	2	584-710	\$17,040	\$17,040
42	Deputy attorney general II-----	1	1	1	458-556	6,285	6,594
43	Deputy attorney general I-----	0.6	-	-	341-415	-	-
44	San Francisco—Legal:						
45	Assistant attorney general I-----	-	1	1	821-1,000	11,745	12,000
46	Deputy attorney general IV-----	1	1	1	745-905	10,860	10,860
47	Deputy attorney general I-----	2.4	3	3	341-415	14,346	14,567
48	Los Angeles—Legal:						
49	Deputy attorney general IV-----	1	1	1	745-905	10,860	10,860
50	Deputy attorney general III-----	2	2	2	584-710	15,022	15,776
51	Deputy attorney general II-----	1	3	3	458-556	17,651	18,528
52	Deputy attorney general I-----	0.5	1	1	341-415	4,279	4,494
53	Student legal assistant-----	1	-	-	255-295	-	-
54							
55	Totals, Positions Now Authorized	14.5	15	15	\$100,471	\$108,088	\$110,719
56	Estimated salary savings-----	-	-2	-1	-	-14,700	-14,600
57							
58	Totals, Salaries and Wages-----	14.5	13	14	\$100,471	\$93,388	\$96,119
59							
60	<b>OPERATING EXPENSES</b>						
61	Office-----				\$798	\$745	\$745
62	Printing-----				134	140	140
63	Printing—briefs-----				2,597	2,675	2,675
64	Telephone and Telegraph:						
65	Exchange charges-----				1,874	1,750	1,750
66	Long distance toll charges-----				1,099	1,050	1,050
67	Telegraph-----				124	150	150
68	Postage-----				200	220	235
69	Traveling-----				6,358	5,335	5,335
70	Automobile—operation-----				1,554	100	-
71	Automobile—mileage-----				417	435	435
72	Cost of suit-----				2,223	2,830	2,830
73	Rental—state automobiles-----				68	600	650
74	Library-----				268	270	270
75							
76	Totals, Operating Expenses-----				\$17,714	\$16,300	\$16,265

<sup>a</sup> This section transferred from the budget of the Bureau of Criminal Law effective in the 1952-53 Fiscal Year.

<sup>b</sup> Established as a separate section in the 1952-53 Fiscal Year.



## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF CRIMINAL LAW AND</b>						
3	<b>ENFORCEMENT—Continued</b>						
4							
5	<b>Bureau of Criminal Law—Continued</b>						
6							
7	<b>EQUIPMENT</b>						
8	Office—additional .....				\$40	\$124	\$100
9	Library—additional .....				178	4,000	6,000
10	Automobile—additional .....				—	50	—
11							
12	Totals, Equipment .....				\$218	\$4,174	\$6,100
13							
14	<b>Totals, Bureau of Criminal Law .....</b>				<b>\$118,403</b>	<b>\$113,862</b>	<b>\$118,484</b>
15							
16	<b>Bureau of Criminal Statistics</b>						
17							
18	<b>Analysis</b>						
19							
20	This bureau compiles and analyzes data relative to correctional institution population, parolees, crimes, arrests, and disposition of cases						
21	by superior courts.						
22	Electric accounting machine rental is increased by \$1,800 to more adequately provide for compiling data on disposition of cases by						
23	superior courts and the tabulation of attorney's time reports.						
24							
25	<b>SALARIES AND WAGES:</b>						
26	Sacramento:						
27	Chief, Bureau of Statistics .....	1	1	1	SALARY RANGE		
28	Senior statistician .....	1	1	1	\$613-745	\$8,940	\$8,940
29	Associate statistician .....	2	2	2	584-710	8,520	8,520
30	Assistant research technician .....	3	4	4	481-584	14,016	14,016
31	Junior research technician .....	1	1	1	395-481	20,898	21,951
32	Supervising tabulating machine				325-395	4,296	4,512
33	operator .....	1	1	1			
34	Key punch operator II .....	2	3	3	281-341	4,092	4,092
35	Senior clerk .....	3	4	4	231-281	9,204	9,493
36	Intermediate clerk .....	9.6	10.5	10	255-310	13,683	14,150
37	Intermediate stenographer-clerk .....	2	3	3	220-268	33,156	32,134
38					231-281	9,059	9,426
39	Totals, Positions Now Authorized	25.6	30.5	30	\$99,450	\$125,864	\$127,234
40	Estimated salary savings .....	—	—0.5	—0.2	—	—3,600	—800
41							
42	Totals, Salaries and Wages .....	25.6	30	29.8	\$99,450	\$122,264	\$126,434
43							
44	<b>OPERATING EXPENSES</b>						
45	Office .....				\$952	\$1,100	\$1,100
46	Printing .....				975	1,380	1,380
47	Telephone and Telegraph:						
48	Exchange charges .....				429	500	500
49	Long distance toll charges .....				127	150	270
50	Freight, cartage, and express .....				73	235	235
51	Traveling .....				2,807	3,500	4,000
52	Automobile—operation .....				606	165	—
53	Rental—state automobiles .....				60	650	900
54	Electric accounting machine rental .....				9,240	9,540	11,340
55	Moving .....				232	—	—
56							
57	Totals, Operating Expenses .....				\$15,501	\$17,220	\$19,725
58							
59	<b>EQUIPMENT</b>						
60	Office—replacement .....				—	—	\$40
61	Office—additional .....				\$513	\$2,161	735
62	Library—additional .....				92	100	100
63							
64	Totals, Equipment .....				\$605	\$2,261	\$875
65							
66	<b>Totals, Bureau of Criminal Statistics .....</b>				<b>\$115,556</b>	<b>\$141,745</b>	<b>\$147,034</b>
67							
68	<b>Bureau of Criminal Identification and Investigation</b>						
69							
70	<b>Analysis</b>						
71							
72	This bureau maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes						
73	information contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement						
74	agencies through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the						
75	specialized fields of questioned document examinations and polygraph (lie detector) operation.						
76	No new positions are proposed but provision has been made for the continuation of positions added during the 1952-53 Fiscal Year						
77	in the Special Services Section to process 100 percent of crime and other reports.						
78	No expansion of existing programs is proposed.						
79							
80							
81							
82							
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86							

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF CRIMINAL LAW AND</b>						
3	<b>ENFORCEMENT—Continued</b>						
4							
5	<b>Bureau of Criminal Identification and Investigation—Continued</b>						
6							
7	<b>SALARIES AND WAGES</b>						
8	Sacramento:						
9	Administration:						
10	Chief, Bureau of Criminal Identi-				SALARY RANGE		
11	fication and Investigation----	1	1	1	\$710-862	\$10,344	\$10,344
12	Assistant chief of bureau-----	—	1	1	584-710	8,080	8,486
13	Secretary-stenographer-----	—	1	1	310-376	4,109	4,314
14	Senior stenographer-clerk-----	1.2	—	—	268-325	—	—
15	Intermediate stenographer-clerk--	2	1	1	231-281	3,372	3,372
16	Intermediate typist-clerk-----	1	1	1	220-268	3,372	3,372
17	Fingerprint Section:						
18	Supervising fingerprint technician	1	1	1	481-584	7,008	7,008
19	Assistant supervising fingerprint						
20	technician-----	3.2	3	3	395-481	17,316	17,316
21	Senior fingerprint technician-----	13.9	17	17	310-376	72,523	73,870
22	Intermediate fingerprint techni-						
23	cian-----	32.1	52	52	255-310	170,439	177,236
24	Junior identification technician--	17.6	19	19	220-268	51,304	53,916
25	Intermediate stenographer-clerk--	0.9	1	1	231-281	3,242	3,372
26	Special Services:						
27	Supervising modus operandi tech-						
28	nician-----	1	1	1	530-644	6,980	7,327
29	Assistant supervising modus op-						
30	erandi technician-----	1	—	—	458-556	—	—
31	Questioned documents examiner--	1.5	2	2	458-556	12,882	13,188
32	Polygraph specialist-----	0.9	1	1	458-556	5,892	6,185
33	Senior modus operandi technician	5.5	6	6	395-481	33,097	33,771
34	Intermediate modus operandi tech-						
35	nician-----	12.2	13	13	310-376	54,760	56,299
36	Junior identification technician--	12.4	14	14	220-268	38,807	40,788
37	Intermediate clerk-----	7	8	8	220-268	23,364	24,216
38	Intermediate typist-clerk-----	16.4	16	16	220-268	45,349	47,532
39	Intermediate stenographer-clerk--	3.6	6	6	231-281	17,882	18,787
40	Intermediate file clerk-----	1	1	1	220-268	3,216	3,216
41	Accounting tabulating machine						
42	supervisor I-----	1	1	1	325-395	4,440	4,664
43	Tabulating machine operator-----	0	1	1	255-310	3,540	3,720
44	Key punch operator II-----	9.6	9	9	231-281	28,543	29,347
45	Teletypewriter operator-----	1	1	1	243-295	3,540	3,540
46	Photographer I-----	—	1	1	310-376	3,795	3,980
47	Record Section:						
48	Assistant supervising fingerprint						
49	technician-----	0.8	1	1	395-481	5,148	5,408
50	Senior clerk-----	—	2	2	255-310	6,224	6,536
51	Intermediate clerk-----	11.3	27	27	220-268	75,067	79,284
52	Junior clerk-----	3	2	1	200-243	5,233	2,695
53	Senior typist-clerk-----	1	1	1	255-310	3,720	3,720
54	Intermediate typist-clerk-----	26.7	27	27	220-268	77,854	80,971
55	Senior file clerk-----	1	1	1	255-310	3,720	3,720
56	Intermediate file clerk-----	31.4	29	30	220-268	84,318	90,684
57	Telephone operator—non-multiple						
58	board-----	0.3	1	1	220-268	3,216	3,216
59	Overtime-----	(5.7)	—	—	(14,978)	—	—
60	Laboratory:						
61	Criminologist-----	3	3	3	458-556	19,332	19,629
62	Polygraph specialist-----	0.2	—	—	458-556	—	—
63	Investigation:						
64	Supervising special agent-----	—	1	1	530-644	7,728	7,728
65	Chief special agent-----	1	—	—	584-710	—	—
66	Investigator-----	4.2	4	4	395-481	21,918	22,296
67	Special agent-----	4.8	4	4	395-481	22,221	22,614
68	Senior stenographer-clerk-----	0.9	1	1	268-325	3,512	3,690
69	Senior legal stenographer-----	1	1	1	268-325	3,900	3,900
70	Temporary help-----	(0.1)	—	—	(324)	—	—
71	San Francisco:						
72	Investigation:						
73	Investigator-----	1.1	2	2	395-481	11,360	11,544
74	Special agent-----	1.8	2	2	395-481	10,512	10,732
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## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF CRIMINAL LAW AND</b>						
3	<b>ENFORCEMENT—Continued</b>						
4							
5	<b>Bureau of Criminal Identification and Investigation—Continued</b>						
6							
7	<b>SALARIES AND WAGES—Continued</b>						
8	Los Angeles:						
9	Investigation:				SALARY RANGE		
10	Investigator -----	0.8	-	-	\$395-481	-	-
11	Special agent -----	2.1	3	3	395-481	\$17,224	\$17,316
12	Senior legal stenographer -----	1	1	1	268-325	3,900	3,900
13	Temporary help -----	(0.5)	(0.3)	(0.3)	(1,475)	1,000	1,000
14							
15	Totals, Positions Now Authorized --	245.4	292	292	\$812,476	\$1,024,303	\$1,059,749
16	Estimated salary savings -----	-	-10	-8	-	-73,100	-74,100
17							
18	Totals, Salaries and Wages -----	245.4	282	284	\$812,476	\$951,203	\$985,649
19							
20	<b>OPERATING EXPENSES</b>						
21	Office -----				\$14,712	\$15,600	\$15,600
22	Printing -----				11,294	13,500	13,500
23	Telephone and Telegraph:						
24	Exchange charges -----				3,773	4,000	4,000
25	Long distance toll charges -----				2,033	2,155	2,155
26	Telegraph -----				167	177	200
27	Postage -----				8,475	9,025	9,575
28	Freight, cartage, and express -----				680	785	785
29	Traveling -----				17,750	19,500	19,500
30	Automobile—operation -----				10,757	12,310	12,310
31	Photography -----				1,749	2,500	2,500
32	Criminology -----				505	550	600
33	Utilities -----				7,982	8,625	8,625
34	Rent—building space -----				59,146	60,384	60,384
35	Electric accounting machine rental -----				7,312	10,380	10,380
36	Tabulating machine supplies -----				1,649	2,400	2,400
37	Polygraph supplies -----				-	200	200
38	Secret investigation -----				32,844	50,000	50,000
39	Rental—micro film equipment -----				-	600	600
40	Micro film supplies -----				-	1,360	450
41	Moving -----				7,364	-	-
42	Rental—state automobiles -----				73	100	100
43	Guide cards -----				-	-	1,000
44							
45	Totals, Operating Expenses -----				\$188,265	\$214,151	\$214,864
46							
47	<b>EQUIPMENT</b>						
48	Administration office—additional -----				\$756	\$1,045	\$1,234
49	Administration library—additional -----				46	100	250
50	Fingerprint office—replacement -----				103	-	-
51	Fingerprint office—additional -----				3,399	548	200
52	Special services office—replacement -----				1,277	50	1,032
53	Special services office—additional -----				4,256	4,122	1,903
54	Special services library—additional -----				43	100	100
55	Laboratory—replacement -----				82	910	300
56	Laboratory—additional -----				3,977	660	720
57	Laboratory library—additional -----				132	100	100
58	Record section office—replacement -----				-	-	540
59	Record section office—additional -----				10,149	5,275	200
60	Investigation office—replacement -----				67	-	-
61	Investigation office—additional -----				35	1,000	1,233
62	Automobile—replacement -----				3,724	2,925	6,000
63	Automobile—additional -----				-	200	1,800
64							
65	Totals, Equipment -----				\$28,046	\$17,035	\$15,612
66							
67	<b>Totals, Bureau of Criminal Identification and Investigation-----</b>				<b>\$1,028,787</b>	<b>\$1,182,389</b>	<b>\$1,216,125</b>
68							
69	<b>REIMBURSEMENTS</b>						
70	Fingerprint service to other agencies -----				-35,578	-110,000	-85,000
71							
72	<b>Net Totals, Bureau of Criminal Identification and Investigation</b>				<b>\$993,209</b>	<b>\$1,072,389</b>	<b>\$1,131,125</b>
73							
74							
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DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
Bureau of Narcotic Enforcement						
Analysis						
This bureau enforces the provisions of the State Narcotic Act relative to use, sale, possession, or transportation of narcotics and harmful drugs.						
The only increase is to provide radio equipment for all automobiles engaged in field work. This amounts to an increase of \$2,750 in operating expenses and additional radio units costing \$10,200.						
SALARIES AND WAGES						
Sacramento:						
Supervising narcotic inspector	1	1	1	\$458-556	\$6,672	\$6,672
Narcotic pharmacist inspector	1	1	1	395-481	5,772	5,772
Narcotic inspector	2	2	2	395-481	10,497	11,026
Special investigator	—	2	2	341-415	8,184	8,592
Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
San Francisco:						
Chief, Bureau of Narcotic Enforcement	1	1	1	613-745	8,730	8,940
Supervising narcotic inspector	1	1	1	458-556	6,672	6,672
Narcotic chemist inspector	2.3	3	3	395-481	15,552	16,047
Narcotic pharmacist inspector	1	1	1	395-481	5,772	5,772
Narcotic inspector	9	9	9	395-481	51,396	51,948
Special investigator	—	3	3	341-415	12,276	12,888
Senior stenographer-clerk	2	2	2	268-325	7,590	7,770
Intermediate stenographer-clerk	1	1	1	231-281	2,976	3,125
Intermediate typist-clerk	1.1	1	1	220-268	3,216	3,216
Tabulating machine operator	1	1	1	255-310	3,456	3,630
Card punch operator (Remington Rand)	1.4	2	2	231-281	5,712	6,002
Key punch operator I	0.6	—	—	210-243	—	—
Los Angeles:						
Supervising narcotic inspector	1	1	1	458-556	6,672	6,672
Narcotic chemist inspector	0.7	1	1	395-481	4,980	5,232
Narcotic pharmacist inspector	1.2	2	2	395-481	10,532	10,773
Narcotic inspector	6	6	6	395-481	31,767	33,078
Special investigator	—	4	4	341-415	16,368	17,184
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk	1	2	2	231-281	6,204	6,348
Temporary help	(0.6)	(0.2)	(0.2)	(1,532)	500	500
Totals, Positions Now Authorized	37.3	49	49	\$179,397	\$238,768	\$245,131
Estimated salary savings	—	—3	—1	—	—13,300	—9,800
Totals, Salaries and Wages	37.3	46	48	\$179,397	\$225,468	\$235,331
OPERATING EXPENSES						
Office	—	—	—	\$1,848	\$2,310	\$2,310
Printing	—	—	—	1,326	2,004	2,004
Printing—prescriptions	—	—	—	—	6,695	—
Telephone and Telegraph:						
Exchange charges	—	—	—	3,681	5,200	5,200
Long distance toll charges	—	—	—	2,925	3,650	3,650
Telegraph	—	—	—	10	25	25
Postage	—	—	—	1,516	1,900	1,900
Freight, cartage, and express	—	—	—	106	145	145
Traveling	—	—	—	12,891	18,400	18,400
Automobile—operation	—	—	—	15,109	20,310	20,310
Radio—maintenance	—	—	—	1,980	3,150	5,700
Radio modifications	—	—	—	119	120	120
Informers	—	—	—	6,710	11,000	11,000
Evidence purchased	—	—	—	5,777	8,200	8,200
Electric accounting machine rental	—	—	—	3,780	3,780	3,780
Tabulating machine supplies	—	—	—	304	500	500
Vehicle forfeiture	—	—	—	34,982	44,000	44,000
Rent—office space	—	—	—	1,350	2,700	2,700
Utilities	—	—	—	119	250	250
Recondition confiscated vehicles	—	—	—	919	—	—
Building alterations	—	—	—	2,249	—	—
Moving	—	—	—	195	—	—
Totals, Operating Expenses	—	—				

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## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	<b>DIVISION OF CRIMINAL LAW AND</b>							
3	<b>ENFORCEMENT—Continued</b>							
4								
5	<b>Bureau of Narcotic Enforcement—Continued</b>							
6								
7	<b>EQUIPMENT</b>							
8	Office—replacement .....				\$426	—	\$147	
9	Office—additional .....				1,627	\$4,032	1,269	
10	Library—additional .....				50	200	500	
11	Laboratory—additional .....				2,520	500	1,100	
12	Automobile—replacement .....				—	4,750	800	
13	Automobile—additional .....				2,976	12,876	200	
14	Radio—additional .....				—	4,350	10,200	
15								
16	Totals, Equipment .....				\$7,599	\$26,708	\$14,216	
17								
18	Totals, Bureau of Narcotic Enforcement .....				\$284,892	\$386,515	\$379,741	
19								
20	<b>TOTALS, DIVISION OF CRIMINAL LAW AND</b>							
21	<b>ENFORCEMENT</b> .....				\$1,512,060	\$1,754,035	\$1,816,466	
22								
23								
24	<b>RECAPITULATION BY OBJECT</b>							<b>CHANGE FROM</b>
25								<b>1952-53</b>
26	Salaries and Wages:							
27	Positions now authorized .....	476.1	566	566	\$1,964,726	\$2,448,630	\$2,527,833	\$79,203
28	Proposed new positions .....	—	—	1	—	—	2,640	2,640
29	Estimated salary savings .....	—	—20.5	—13.2	—	—151,400	—132,500	18,900
30								
31	Totals, Salaries and Wages .....	476.1	545.5	553.8	\$1,964,726	\$2,297,230	\$2,397,973	\$100,743
32	Operating expenses .....				671,830	773,071	776,665	3,594
33	Equipment .....				64,740	78,283	62,306	—15,977
34								
35	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....				\$2,701,296	\$3,148,584	\$3,236,944	\$88,360
36	Reimbursements:							
37	Teletype service to other agencies .....				—43,795	—50,000	—110,000	—60,000
38	Fingerprints .....				—35,578	—110,000	—85,000	25,000
39	Printing of briefs .....				—5,470	—5,500	—5,500	—
40	Cost of suit .....				—15,738	—16,000	—16,000	—
41	Office rent .....				—4,368	—1,456	—	1,456
42	Traveling .....				—1,005	—	—	—
43								
44	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> .....				\$2,595,342	\$2,965,628	\$3,020,444	\$54,816
45								
46								
47	<b>OTHER CURRENT EXPENSES</b>							
48	<b>DETAIL</b>							
49								
50								
51								
52	<b>FEES TO SPECIAL COUNSEL EMPLOYED PURSUANT</b>							
53	<b>TO SECTION 12520, GOVERNMENT CODE</b>							
54								
55	<b>Analysis</b>							
56								
57	These special counsels provide for making investigations for discovery and recovery of property to which the State may be entitled by							
58	escheat and to conduct criminal prosecutions in counties where the district attorney is disqualified to conduct the prosecution.							
59	Continued at a nominal amount as has been the practice for several years.							
60								
61	<b>OPERATING EXPENSES</b>							
62	Fees to special counsel .....				\$13,250	\$2,500	\$2,500	
63								
64								
65	<b>SERVICES RENDERED COLORADO RIVER BOARD</b>							
66								
67	<b>Analysis</b>							
68								
69	This function renders necessary legal services involved in clarification of the water rights in the Colorado River. This program is							
70	maintained at the 1952-53 Fiscal Year level.							
71								
72	<b>SALARIES AND WAGES</b>							
73	Los Angeles:							
74	Deputy attorney general IV .....	1	1	1	\$745-905	\$10,860	\$10,860	
75	Senior legal stenographer .....	1	1	1	268-325	3,320	3,484	
76								
77	Totals, Salaries and Wages .....	2	2	2	\$27,431	\$14,180	\$14,344	
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## DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SERVICES RENDERED COLORADO RIVER						
3	BOARD—Continued						
4							
5	OPERATING EXPENSES						
6	Office .....				\$57	\$60	\$60
7	Printing—briefs .....				—	1,500	1,500
8	Traveling .....				2,267	1,000	1,000
9	Consulting services .....				—	33,000	33,000
10							
11	Totals, Operating Expenses .....				\$2,324	\$35,560	\$35,560
12							
13	EQUIPMENT						
14	Office—replacement .....				\$311	—	—
15	Office—additional .....				336	—	—
16							
17	Totals, Equipment .....				\$647	—	—
18							
19	TOTAL EXPENDITURES .....				\$30,402	\$49,740	\$49,904
20							
21							
22	ENFORCEMENT OF PROVISIONS OF CARTWRIGHT						
23	AND UNFAIR PRACTICES ACT						
24							
25	Analysis						
26							
27	This function provides for the enforcement of Sections 16601 to 17101 of the Business and Professions Code dealing with contracts						
28	in restraint of trade, fair trade contracts and unfair trade practices. This item was consolidated with the support budget of the						
29	Department of Justice effective July 1, 1952.						
30							
31	SALARIES AND WAGES						
32	San Francisco:				SALARY RANGE		
33	Deputy attorney general IV .....	0.6	—	—	\$745-905	—	—
34	Senior stenographer-clerk .....	1	—	—	268-325	—	—
35	Los Angeles:						
36	Deputy attorney general II .....	2	—	—	458-556	—	—
37	Senior stenographer-clerk .....	1	—	—	268-325	—	—
38							
39	Totals, Salaries and Wages .....	4.6	—	—	\$21,161	—	— a
40							
41	OPERATING EXPENSES						
42	Cost of suit .....				\$59	—	—
43	Traveling .....				4	—	—
44							
45	Totals, Operating Expenses .....				\$63	—	— a
46							
47	TOTAL EXPENDITURES .....				\$21,224	—	— a
48							
49							
50	BANK TAX LITIGATION						
51							
52	Analysis						
53							
54	This function defends the State's position, in a pending suit filed by the banks, with respect to the present method of taxing banks						
55	under the provision of Section 4a, Bank and Corporation Franchise Tax Act. Included in the support budget of the Department						
56	of Justice for the 1953-54 Fiscal Year.						
57							
58	SALARIES AND WAGES						
59	Sacramento:				SALARY RANGE		
60	Deputy attorney general IV .....	—	1	—	\$745-905	\$8,940	—
61	Deputy attorney general III .....	—	1	—	584-710	7,008	—
62	Senior legal stenographr .....	—	1	—	268-325	3,281	—
63	San Francisco:						
64	Senior legal stenographer .....	0.8	1	—	268-325	3,281	—
65							
66	Totals, Salaries and Wages .....	0.8	4	—	\$2,515	\$22,510	— b
67							
68	OPERATING EXPENSES						
69	Office .....				\$26	\$50	—
70	Printing—briefs .....				—	5,000	—
71	Postage .....				—	200	—
72	Traveling .....				1,637	1,000	—
73	Cost of suit .....				5,973	4,895	—
74							
75	Totals, Operating Expenses .....				\$7,636	\$11,145	— b
76							
77	EQUIPMENT						
78	Office—additional .....				\$360	—	—
79							
80	TOTAL EXPENDITURES .....				\$10,511	\$33,655	— b

a Expenditures for this project are reported under the Division of Criminal Law and Enforcement effective in the 1952-53 Fiscal Year.

b Expenditures for this project are reflected under the Division of Civil Law effective in the 1953-54 Fiscal Year.



## DEPARTMENT OF JUSTICE—Continued

a Expenditures for the above projects are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1953-54 Fiscal Year.

## DEPARTMENT OF JUSTICE—Continued

LINE	SPECIAL REIMBURSEMENTS	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	DETAIL OF REIMBURSEMENTS FROM SPECIAL			
3	FUND AGENCIES FOR LEGAL SERVICES			
4				
5	Department of Agriculture.....	\$30,000	\$30,000	\$30,000
6	Department of Employment.....	12,858	56,500	36,500
7	State Controller.....	7,500	7,500	7,500
8	Board of Equalization:			
9	Motor Vehicle Fuel Tax Division.....	1,500	1,500	1,500
10	Motor Vehicle Transportation Division.....	2,750	2,750	2,750
11	Department of Finance:			
12	Division of State Lands.....	6,000	6,000	6,000
13	Department of California Highway Patrol.....	5,000	5,000	5,000
14	Department of Investment:			
15	Division of Building and Loan:			
16	Regular activities.....	2,000	2,000	2,000
17	Division of Real Estate.....	2,500	2,500	2,500
18	Department of Insurance.....	25,000	25,000	25,000
19	Department of Motor Vehicles.....	5,000	5,000	5,000
20	Department of Natural Resources:			
21	Division of Beaches and Parks.....	5,000	5,000	5,000
22	Division of Oil and Gas.....	1,500	1,500	1,500
23	Department of Fish and Game.....	6,000	6,000	6,000
24	Department of Professional and Vocational Standards:			
25	Board of Chiropractic Examiners.....	1,200	1,200	1,200
26	Board of Medical Examiners.....	6,000	6,000	6,000
27	State Athletic Commission.....	1,250	1,250	1,250
28	Horse Racing Board.....	2,250	3,000	3,000
29	Other boards.....	8,745	8,295	8,295
30	Department of Public Works:			
31	Division of Highways.....	4,000	4,000	4,000
32	Department of Social Welfare.....	9,810	8,500	8,500
33	Board of State Harbor Commissioners.....	7,500	7,500	7,500
34	California State Employees' Retirement Fund.....	2,699	2,000	1,500
35				
36	Totals, Legal Reimbursements.....	\$156,062	\$197,995	\$177,495
37				
38				
39	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
40		1951-52	1952-53	1953-54
41				
42	GENERAL FUND			
43				
44				
45				
46	Fees.....	\$12,759	\$15,000	\$15,000
47	Sale of equipment.....	3,915	-	3,235
48	Fines collected under provisions of Section 11681, Health and			
49	Safety Code.....	3,945	4,000	4,000
50	Miscellaneous.....	1,280	500	700
51				
52	Totals.....	\$21,899	\$19,500	\$22,935
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## DEPARTMENT OF MENTAL HYGIENE

Administers state hospitals and institutions for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53	
1						
2						
3	Support					
4	Department of Mental Hygiene-----	\$1,391,078	\$1,734,315	\$2,025,211	\$290,896	16.8%
5	Outpatient Clinics:					
6	State-----	352,601	408,989	444,471	35,482	8.7%
7	Federal-----	193,473	194,050	186,800	-7,250	-3.7%
8	Langley Porter Clinic-----	775,159	892,399	933,390	40,991	4.6%
9	Psychiatric Hospital Clinic, Los Angeles-----	-	-	12,349	12,349	-
10						
11	Subtotal-----	\$2,712,311	\$3,229,753	\$3,602,221	\$372,468	11.5%
12	Agnews State Hospital-----	4,281,538	4,831,334	4,974,063	142,729	3.0%
13	Atascadero State Hospital-----	-	-	506,912	506,912	-
14	Camarillo State Hospital-----	5,257,569	6,279,419	7,007,607	728,188	11.6%
15	DeWitt State Hospital-----	3,070,412	3,415,438	3,638,974	223,536	6.5%
16	Mendocino State Hospital-----	2,501,136	2,785,230	3,024,595	239,365	8.6%
17	Modesto State Hospital-----	3,321,944	3,843,699	4,038,138	194,439	5.1%
18	Napa State Hospital-----	4,172,920	4,630,906	5,574,444	943,538	20.4%
19	Norwalk State Hospital-----	2,786,956	2,997,561	3,247,293	249,732	8.3%
20	Patton State Hospital-----	4,246,365	4,667,705	4,860,813	193,108	4.1%
21	Stockton State Hospital-----	4,597,005	5,088,545	5,619,207	530,662	10.4%
22	Pacific Colony-----	2,408,995	2,720,884	2,899,944	179,060	6.6%
23	Porterville State Home-----	-	542,802	1,698,686	1,155,884	-
24	Sonoma State Home-----	3,877,974	4,334,301	4,578,537	244,236	5.6%
25						
26	Subtotal-----	\$40,522,814	\$46,137,824	\$51,669,213	\$5,531,389	12.0%
27						
28	Totals, Support-----	\$43,235,125	\$49,367,577	\$55,271,434	\$5,903,857	12.0%
29	State-----	43,041,652	49,173,527	55,084,634	5,911,107	12.0%
30	Federal-----	193,473	194,050	186,800	-7,250	-3.7%
31						
32	Other Current Expenses					
33						
34	Transportation of patients-----	\$103,122	\$118,050	\$121,288	\$3,238	2.7%
35	Out-of-state deportation and transfers-----	78,900	83,325	113,625	30,300	36.4%
36	Family care-----	253,932	411,060	493,400	82,340	20.0%
37	Research into sex crimes-----	67,524	75,000	53,072	-21,928	-29.2%
38	Sanitation contract with Public Health-----	-	20,000	20,000	-	-
39	Fire loss-----	8,263	9,000	-	-9,000	-
40	Flood loss-----	29,954	20,021	-	-20,021	-
41						
42	Totals, Other Current Expenses-----	\$541,695	\$736,456	\$801,385	\$64,929	8.8%
43						
44	TOTAL EXPENDITURES-----	\$43,776,820	\$50,104,033	\$56,072,819	\$5,968,786	11.9%
45	State-----	43,583,347	49,909,983	55,886,019	5,976,036	12.0%
46	Federal-----	193,473	194,050	186,800	-7,250	-3.7%
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## STATEMENT OF POPULATION

LINE		AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
		Actual June 30, 1950	Actual June 30, 1951	Actual June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Actual 1950-51 Fiscal Year	Actual 1951-52 Fiscal Year	Estimated 1952-53 Fiscal Year	Estimated 1953-54 Fiscal Year
1	ACUTE PSYCHIATRIC HOSPITALS									
2										
3	Langley Porter Clinic-----	66	48	72	85	85	73	81	85	85
4										
5	MENTAL HOSPITALS									
6										
7										
8										
9	Agnews State Hospital-----	3,628	3,859	4,518	4,320	4,263	3,719	4,258	4,419	4,292
10	Atascadero State Hospital-----	—	—	—	—	500	—	—	—	75
11	Camarillo State Hospital-----	5,146	5,385	6,084	6,827	6,740	5,136	5,564	6,456	6,783
12	De Witt State Hospital a-----	2,051	2,139	2,125	2,238	2,238	2,110	2,114	2,182	2,238
13	Mendocino State Hospital-----	2,716	2,707	2,603	2,733	2,401	2,693	2,693	2,668	2,671
14	Modesto State Hospital a-----	2,502	2,452	2,369	2,580	2,580	2,488	2,423	2,474	2,580
15	Napa State Hospital-----	4,183	4,496	4,508	4,626	5,377	4,392	4,470	4,566	5,001
16	Norwalk State Hospital-----	2,526	2,475	2,283	2,145	1,918	2,508	2,456	2,214	2,109
17	Patton State Hospital-----	4,128	4,201	4,315	4,144	4,091	4,107	4,295	4,230	4,118
18	Stockton State Hospital-----	4,663	4,544	4,449	4,701	5,133	4,574	4,535	4,575	4,917
19										
20	Totals, Mental Patients-----	31,543	32,258	33,254	34,314	35,241	31,751	32,808	33,784	34,784
21	Increase over preceding year-----	1,243	715	996	1,060	927	894	1,057	976	1,000
22		(4.10%)	(2.27%)	(3.09%)	(3.19%)	(2.70%)	(2.90%)	(3.33%)	(2.97%)	(2.96%)
23										
24	INSTITUTIONS FOR									
25	MENTAL DEFECTIVES									
26										
27	Pacific Colony -----	1,982	1,997	1,991	2,000	2,000	2,012	2,015	2,000	2,000
28	Porterville State Home-----	—	—	—	1,010	1,500	—	—	148	1,255
29	Sonoma State Home-----	3,258	3,121	3,131	3,200	3,200	3,286	3,180	3,200	3,200
30	De Witt State Hospital a-----	823	854	903	900	900	855	875	900	900
31	Modesto State Hospital a-----	465	507	574	700	700	495	530	700	700
32										
33	Total, Mental Defective Patients	6,528	6,479	6,599	7,810	8,300	6,648	6,600	6,948	8,055
34	Increase over preceding year-----	191	49	120	1,211	490	177	48	348	1,107
35		(3.01%)	(—0.75%)	(1.85%)	(18.35%)	(6.27%)	(2.74%)	(—0.72%)	(5.27%)	(15.93%)
36										
37	Totals, All Institutions-----									
38										
39	Totals, Increase Over Preceding	38,137	38,785	39,925	42,209	43,626	38,472	39,489	40,817	42,924
40	Year -----	1,432	648	1,140	2,284	1,417	1,080	1,017	1,328	2,107
		(3.90%)	(1.70%)	(2.94%)	(5.72%)	(3.36%)	(2.89%)	(2.64%)	(3.36%)	(5.16%)

	1947-48	1948-49	1949-50	1950-51	1951-52
1. <i>Chrysomelids</i>	1	1	1	1	1
2. <i>Curculionids</i>	1	1	1	1	1
3. <i>Chrysomelids</i>	1	1	1	1	1
4. <i>Chrysomelids</i>	1	1	1	1	1
5. <i>Chrysomelids</i>	1	1	1	1	1
6. <i>Chrysomelids</i>	1	1	1	1	1
7. <i>Chrysomelids</i>	1	1	1	1	1
8. <i>Chrysomelids</i>	1	1	1	1	1
9. <i>Chrysomelids</i>	1	1	1	1	1
10. <i>Chrysomelids</i>	1	1	1	1	1
11. <i>Chrysomelids</i>	1	1	1	1	1
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16. <i>Chrysomelids</i>	1	1	1	1	1
17. <i>Chrysomelids</i>	1	1	1	1	1
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19. <i>Chrysomelids</i>	1	1	1	1	1
20. <i>Chrysomelids</i>	1	1	1	1	1
21. <i>Chrysomelids</i>	1	1	1	1	1
22. <i>Chrysomelids</i>	1	1	1	1	1
23. <i>Chrysomelids</i>	1	1	1	1	1
24. <i>Chrysomelids</i>	1	1	1	1	1
25. <i>Chrysomelids</i>	1	1	1	1	1
26. <i>Chrysomelids</i>	1	1	1	1	1
27. <i>Chrysomelids</i>	1	1	1	1	1
28. <i>Chrysomelids</i>	1	1	1	1	1
29. <i>Chrysomelids</i>	1	1	1	1	1
30. <i>Chrysomelids</i>	1	1	1	1	1
31. <i>Chrysomelids</i>	1	1	1	1	1
32. <i>Chrysomelids</i>	1	1	1	1	1
33. <i>Chrysomelids</i>	1	1	1	1	1
34. <i>Chrysomelids</i>	1	1	1	1	1
35. <i>Chrysomelids</i>	1	1	1	1	1
36. <i>Chrysomelids</i>	1	1	1	1	1
37. <i>Chrysomelids</i>	1	1	1	1	1
38. <i>Chrysomelids</i>	1	1	1	1	1
39. <i>Chrysomelids</i>	1	1	1	1	1
40. <i>Chrysomelids</i>	1	1	1	1	1
41. <i>Chrysomelids</i>	1	1	1	1	1
42. <i>Chrysomelids</i>	1	1	1	1	1
43. <i>Chrysomelids</i>	1	1	1	1	1
44. <i>Chrysomelids</i>	1	1	1	1	1
45. <i>Chrysomelids</i>	1	1	1	1	1
46. <i>Chrysomelids</i>	1	1	1	1	1
47. <i>Chrysomelids</i>	1	1	1	1	1
48. <i>Chrysomelids</i>	1	1	1	1	1
49. <i>Chrysomelids</i>	1	1	1	1	1
50. <i>Chrysomelids</i>	1	1	1	1	1
51. <i>Chrysomelids</i>	1	1	1	1	1
52. <i>Chrysomelids</i>	1	1	1	1	1
53. <i>Chrysomelids</i>	1	1	1	1	1
54. <i>Chrysomelids</i>	1	1	1	1	1
55. <i>Chrysomelids</i>	1	1	1	1	1
56. <i>Chrysomelids</i>	1	1	1	1	1
57. <i>Chrysomelids</i>	1	1	1	1	1
58. <i>Chrysomelids</i>	1	1	1	1	1
59. <i>Chrysomelids</i>	1	1	1	1	1
60. <i>Chrysomelids</i>	1	1	1	1	1
61. <i>Chrysomelids</i>	1	1	1	1	1
62. <i>Chrysomelids</i>	1	1	1	1	1
63. <i>Chrysomelids</i>	1	1	1	1	1
64. <i>Chrysomelids</i>	1	1	1	1	1
65. <i>Chrysomelids</i>	1	1	1	1	1
66. <i>Chrysomelids</i>	1	1	1	1	

	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54
First admissions -----	8,348	9,393	9,305	9,301	10,560	11,633	12,682
Readmissions -----	2,081	2,574	2,881	3,057	3,460	3,860	4,369
Observation admissions -----	928	988	1,099	1,343	1,721	1,790	1,850
<b>Total Admissions -----</b>	<b>11,357</b>	<b>12,955</b>	<b>13,285</b>	<b>13,701</b>	<b>15,741</b>	<b>17,283</b>	<b>18,901</b>
Indefinite leaves -----	5,716	6,674	7,116	7,547	8,302	8,924	9,912
Returns and transfers -----	2,468	2,420	2,655	2,876	2,982	3,185	3,518
Net leaves -----	3,248	4,254	4,461	4,671	5,320	5,739	6,394
Net visits -----	87	177	283	367	206	300	330
Direct discharges -----	3,492	4,229	4,788	5,119	6,003	6,850	7,745
Net unauthorized absences -----	399	406	388	502	555	600	680
Deaths -----	2,660	2,624	2,206	2,328	2,673	2,750	2,800
Net transfers—out -----	—32	8	—84	—1	—12	—16	25
<b>Total Net Releases -----</b>	<b>9,854</b>	<b>11,698</b>	<b>12,042</b>	<b>12,986</b>	<b>14,745</b>	<b>16,223</b>	<b>17,974</b>
Net resident increase -----	1,503	1,257	1,243	715	996	1,060	927

DEPARTMENT OF MENTAL HYGIENE—Continued

GENERAL ANALYSIS

The Department of Mental Hygiene's 1953-54 Fiscal Year budget for support operations provides a program for improved level of care in the mental hospitals and the mental defective homes, and includes the operation of a new institution at Porterville for mental defective patients, a maximum security institution at Atascadero, and the opening of receiving and treatment buildings at Napa and Stockton. Research projects included for continuation include the alcoholic (A. C. E.) project at Agnew State Hospital, and a sex crime research program at the Langley Porter Clinic. An expansion of the family care program is proposed for continuance and requires passage of a special bill to provide additional financing for this purpose in the 1952-53 Fiscal Year. Passage of a special bill is required to provide financing for the opening of the Porterville State Home for the reception of patients on May 1, 1953.

DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC, PSYCHIATRIC HOSPITAL CLINIC—LOS ANGELES, OUTPATIENT CLINICS

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT

In this group are the following:

- Seven state hospitals for the care of mental patients: Agnews, Camarillo, Mendocino, Napa, Norwalk, Patton, and Stockton.
- One new state hospital for the care of maximum security patients at Atascadero to be in operation April 1, 1954.
- Two institutions for the care of mentally defective patients: Pacific Colony, and Sonoma State Home.
- One new institution for the care of mentally defective patients at Porterville to be in operation May 1, 1953.
- Two hospitals for the care of both the mentally ill and mentally defective patients: DeWitt and Modesto.

These hospitals and homes provide hospitalization for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than merely custodial institutions.

POPULATION AND UNIT COSTS

	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
Average population -----	39,408	40,732	42,839	2,107
Average per capita costs -----	\$1,028	\$1,133	\$1,206	(5.2%) \$73 (6.4%)

In general, the total increase of \$5,531,389 (12 percent) over 1952-53 is the result of the following factors:

- (a) Population changes.
  - (b) Standards of allowance for proposed additional positions:
    - 1. Population and work load changes.
    - 2. Staff for the new facilities:
      - Atascadero State Hospital
      - Porterville State Home
      - Napa Receiving and Treatment Building
      - Stockton Receiving and Treatment Building
    - 3. Program changes for increased level of service, primarily in treatment through additional nursing, therapists, and culinary personnel.
    - 4. Extension of the alcoholic research team at Agnews for one year to complete the study.
  - (c) Price changes.
  - (d) Increased ration allowances for patients' food and therapy supplies.
  - (e) Need for replacement equipment and acquisition of additional equipment.
- The analysis and expenditures for Atascadero State Hospital and Porterville State Home will be found under their respective budgets. The following proposals are common to the institution budgets and are, therefore, discussed as groups rather than individually under each institution.

SALARIES AND WAGES: The increase of \$4,012,250 provides for the following 1,361 new positions at a cost of \$3,468,989.

Psychiatric Technician and Nursing Personnel

23 Senior psychiatric nurse -----	\$85,560
183 Psychiatric technician trainee -----	439,200
The senior psychiatric nurse and psychiatric technician personnel provide additional staff for the receiving and treatment buildings at Napa and Stockton.	
(a) Twelve senior psychiatric nurses and ninety-four psychiatric technician trainee positions are required in addition to the revised authorized staff of 156 to provide a total ward staffing of 262 for the Napa receiving and treatment building, the same number that is authorized for the comparable receiving and treatment building at Camarillo State Hospital. The Napa and Camarillo receiving and treatment buildings each have a capacity of 714 beds.	
(b) Eleven senior psychiatric nurses and eighty-nine psychiatric technician trainee positions are required in addition to the seventy-two existing authorized positions that will be reassigned to the Stockton receiving and treatment building as this unit replaces in part some of the old buildings such as the receiving, medical and surgical wards. The intensity of staffing of ward personnel is 2.7 in each of the receiving and treatment buildings located at Stockton, Napa, and Camarillo.	
Senior psychiatric nurse (replace 41 senior psychiatric technician II) -----	20,664
Psychiatric nurse (replace 124 graduate nurse) -----	20,832
Psychiatric nurse (replace 56 psychiatric technician) -----	50,400
The senior psychiatric nurse positions are to replace 41 senior psychiatric technician positions to provide one head nurse in charge of each acute ward in all hospitals.	
The 124 psychiatric nurse positions are to replace graduate nurses and the 56 psychiatric nurses are to replace psychiatric technicians and will augment the present psychiatric nurse staff and provide one psychiatric nurse in charge during the afternoon and night shifts in wards in the acute areas, which include receiving wards, hospital wards, wards for crippled and infirm, tubercular ward, and nursery wards. The full requirement to furnish the wards in the acute area is 636 psychiatric nurse positions. The number indicated by reclassification is the estimated number that can be recruited during the 1953-54 Fiscal Year.	



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Psychiatric Technician and Nursing Personnel—Continued

2	Surgical nurse	\$7,080
3	These positions are necessary as a part of the establishment and operation of the new Stockton receiving and treatment building with its central supply, major and minor surgical facilities. The present two nurses are engaged full time in the major surgery. One additional surgical nurse is required in the "central supply" to aid in the preparation of instruments, making sterile packs, keeping up sterile supplies for the surgery and other areas in the institution, and supervising the general cleaning of surgical equipment. The other surgical nurse will be established in the minor surgery and clinic assisting physicians in pre- and post-operative clinic; in the eye, ear, nose, and throat clinic; also in minor surgery, G. U. and gynecology clinic.	
14	Surgical nurse II (reclassification of four surgical nurses)	1,440
15	The reclassification of one surgical nurse is provided for at those institutions (Agnews, Camarillo, Napa, Patton) with a staff of four surgical nurses to establish the responsibility of head surgical nurse within the unit.	

## Medical

15	Physician and surgeon II	113,568
22	Fifteen new positions will provide assistance for the additional work load resulting from increased numbers of admissions and resident population.	
6	Psychiatric resident	21,240
25	A psychiatric residency program is necessary to qualify hospitals for training purposes. These positions make it possible for doctors to qualify for the American Board of Neurology and Psychiatry. The institutions receive the benefit of the medical services while the doctors are qualifying and also provide additional highly qualified physicians for the service of the State. Three positions are assigned to Norwalk, one to Patton, and two to Pacific Colony.	
12	Junior clinical psychologist	44,640
31	Twelve new positions will provide assistance for the additional work load resulting from increased numbers of admissions and resident population. The increased work load requires one at Agnews, four at Camarillo, one at Modesto, three at Napa, one at Patton, and two at Stockton.	

## Other Professional and Special Groups

15	Recreation therapist	55,800
7	Occupation therapist I	24,780
39	The additional positions provide the necessary leadership and technical ability to instruct and supervise ward personnel in activity techniques as part of the rehabilitation program to affect an accelerated rate of leave of absences. Rehabilitation therapists translate and carry out prescriptions of doctors in therapeutic activities. This provision will provide some improvement in service in this staff which has been held at a relatively low level as compared with other areas of the departmental program.	
1	Supervising psychiatric social worker	4,980
16	Junior psychiatric social worker	59,520
46	It is the responsibility of these positions to obtain information for medical use from relatives, help patients solve family problems, work closely with the doctor, and to survey the institutional population looking for possible placement material. These positions are required for work load increases attributable to the increase annual admissions and resident population growth.	
1	Senior clinical laboratory technician	3,540
2	Clinical laboratory technician	6,744
1	X-ray technician	3,216
53	One senior clinical laboratory technician is required for the Sonoma 184-bed tubercular hospital. Special laboratory examinations are required for this class of patient in addition to routine laboratory services, such as blood count, urinalysis, blood chemistries, precise work such as gastric analyses, tuberculosis cultures, and examination of sputum and body fluids.	
57	One clinical laboratory technician position is required for the tubercular unit at Napa, and one for the increased load at the Camarillo receiving and treatment building.	
59	One additional X-ray technician is required to perform this work at Agnews State Hospital.	
2	Food administrator I	8,184
61	A food administrator I position is provided for Agnews and Napa to care for the corrective diet work and provide relief and assistance to the food administrator II who has over-all responsibility for the daily food program. The department has been staffed with a food administrator II position at each of the institutions and an additional food administrator I at five of the institutions where there are unit hospitals or a considerable number of special diets in the institution as a whole. Agnews has many physically ill patients requiring special diets. At Napa the new receiving and treatment building will be functioning and a food administrator I will be required to care for all corrective diets in this active treatment center.	
11	Dining room supervisor	26,532
69	Provision of a general dining room supervisor (as distinct from supervisors assigned to a particular dining room) under the Food Administrator at each institution will facilitate making the best distribution of food and use of personnel and equipment. In the larger institutions, and particularly in those with a number of dining rooms, an additional type of supervision is needed. This would be supplied by a trained general dining room supervisor, service of food, who would supervise the entire service of food, directing and instructing the employed personnel and the large number of patients. Experienced dining room supervisors would be responsible for the immediate service of food in the particular dining rooms and the duties to be performed would include the responsibility for inspection and maintenance of sanitary conditions in the food department.	



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Other Professional and Special Groups—Continued

32	Supervising cook I		\$113,280
	A supervising cook should be provided on each shift at each kitchen to give adequate supervision to the balance of the culinary staff. The supervising cooks do actual cooking and have the additional responsibility of organizing and directing the other cooks in the preparation and distribution of food and integrating the cooks in overlapping shifts. In addition, the supervising cook would direct the work of the kitchen helpers and patients assigned to the cooking areas. At present no responsible person is provided to act as a lead individual throughout the day. The possibilities of providing better meals and assuring standard quality production rest in the capabilities and capacities of the food administrators and supervising cooks.		
29	Cook—large quantity		93,264
17	Assistant cook, effective October, 1953		33,660
	The food department requires sufficient staffing for at least 12 to 14 hours daily in order to maintain good food standards and efficient kitchen operations. The mental institutions were found to be understaffed in the areas of the food department as revealed by survey. The number of personnel required to adequately staff a food department depend upon equipment, size and layout of the physical plant, and the number and type of patients and employees to be fed. This allowance provides the major part of the deficiency and is the number that can reasonably be expected to be recruited during the 1953-54 Fiscal Year.		
12	Baker, effective October, 1953		28,944
	To implement the baking staffs for daily operations as part of the general food preparation program.		
3	Kitchen helper		7,200
	The additional positions are required for Camarillo's new kitchen No. 3, which is to be placed in operation in the 1953-54 Fiscal Year.		
4	Housekeeper		10,560
1	Janitor		2,640
	Two housekeeper positions will be required to maintain the corridors, professional offices, clinic areas, lobbies and stairways of the large Napa receiving and treatment building. In addition, the areas to be cleaned in the administration section of the T units will be added to the load of the housekeepers. Two housekeeper positions and one janitor position are required to care for the cleaning of Stockton's new facilities including the auditorium, administration building, and receiving and treatment buildings. Janitorial services will be necessary in this large unit for the corridors, lobbies, and many treatment and office rooms, as well as the offices in the new administration building.		
1	Laundryman		2,772
4	Laundress		10,560
2	Laundry helper		4,800
7			\$18,132
	Laundry survey reports made during 1950-51 established personnel requirements at all institutions for existing weekly loads. The loads and personnel requirements for Camarillo, Norwalk and Pacific Colony were 110,800 pounds requiring 20 employees, 60,300 pounds requiring 10 employees and 110,000 pounds requiring 15 employees respectively. Departmental estimated loads for 1953-54 for the above hospitals are 166,400 pounds, 73,202 pounds and 110,000 pounds respectively. Since personnel requirements depend on the number and quality of patient help the decline from 160 to 150 at Camarillo and from 50 to 20 at Pacific Colony affect personnel needs. Application of the formula indicating poundage per employee for various laundry operations to departmental estimated load requires 26 employees at Camarillo instead of the present 23 and 13 instead of 10 at Norwalk. The 1953-54 budgetary proposal is for three positions at Camarillo and two at Norwalk. A reduction of patient help on the presses at Pacific Colony from 20 to 5 is the justification for five employees instead of the three authorized.		
Alcoholic Research Project—Agnews			
1	Physician and surgeon II		\$8,520
1	Junior clinical psychologist		3,900
1	Psychiatric nurse		3,720
1	Senior psychiatric social worker		4,740
2	Intermediate stenographer-clerk		5,544
			\$26,424
	Operating expense (drugs and supplies)		5,500
	Additional equipment for clerks		710
			\$32,634
	Total		
	The 1952 session of the Legislature appropriated funds for the establishment of the Research in Alcoholism Project at Agnews State Hospital consisting of four positions. This is a program for the treatment of alcoholism which has been advanced in the past years in the use of new drugs such as ACE and ACTH and, also cortisone, to evaluate the effectiveness of the substances. Results of this type of treatment will be compared with the treatment programs that use conditioned reflex, antabuse, and other programs. This project will require additional time in order to determine the effectiveness of the use of the above-mentioned drugs. The additional positions requested consists of two intermediate stenographer-clerks, which are required to supply clerical assistance to the professional team engaged in the research project.		

## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT—Continued

## Clerical Personnel

6	Senior account clerk-----	\$19,296
9	Intermediate typist-clerk-----	23,760
Additional staff is needed at the institutions to file claims for the collection of funds from insurance, pensions, and other sources which result in payments to the patients. Funds collected are placed in the patients' personal accounts and are used to purchase items which in some cases would otherwise be direct charges against the General Fund. The personal account of the patient in some cases provides financial security for the period of rehabilitation immediately after release which in many instances turns a temporary release into a permanent one. The Department of Mental Hygiene as guardian of veterans, whose estates consisted of money received in the form of compensation or pension paid as a result of a claim having been filed on his behalf, disbursed \$118,130 for the veterans care and treatment for the 1951-52 Fiscal Year.		
7	Intermediate file clerk-----	18,480
Seven additional positions are required (one each at Agnews, Napa, Norwalk, Patton, and Stockton, and two at Camarillo) to smooth filing operations in the patients clinical records units, eliminate reliance upon patients, and release time for direct stenographic work.		
23	Intermediate typist-clerk-----	63,756
These positions are required for work-load increases in the doctors clerical pool which provides clerical help on a one for three ratio basis to professional staff members including psychiatrists, physicians, psychologists, nursing instructors, social workers, and chaplains.		
1	Intermediate typist-clerk-----	2,640
This position is needed to provide typing services for the teaching principal and various teachers in the Sonoma State Home School Department. This position will allow the teaching principal to devote her specialized efforts to teaching and supervision rather than clerical work.		
1	Intermediate typist-clerk-----	2,640
The additional position is required for the patient movement records at Camarillo due to the opening of the new units and the resultant growth in admissions and other patient movements.		

## Other Personnel

384	New positions established at Atascadero-----	\$505,166
505.7	New positions established at Porterville-----	1,449,235
Explanatory statements covering these positions will be found preceding the institution's budget.		
16.3	Miscellaneous new positions-----	51,992
The miscellaneous positions are individually explained after each hospital's analysis.		

## Salary Savings

The increased expenditures for salaries and wages is due in part to decreased salary savings amounting to \$64,341, and an increase in cost of authorized positions amounting to \$960,061.

OPERATING EXPENSES: An increase of \$1,681,825 is explained within the analysis of each hospital. Explanation of the changes common to all hospitals follows:

<b>Food Ration Increase</b> -----	\$947,938
A proposed ration change was previously submitted for consideration in the 1951-52 Budget to improve the ration as applied to the 39,621 patient population at July, 1950, prices. This was subsequently disapproved by the Legislature pending completion of a state-wide survey. The results of this survey as finally reviewed indicates, that from medical, psychiatric and psychological standpoints, on considering the feeding of patients in mental hospitals, factors beyond simple nutrition are desirable. From the psychiatric and psychological standpoint, importance is attached to such factors as food acceptability, environment, and personnel.	
Food wastage fundamentally is due to a failure of food acceptance and results from disregard of factors important to food acceptance.	
The increase in the food ration as proposed herein will cost approximately \$947,938 in terms of estimated population for the 1953-54 Fiscal Year at July, 1952, prices.	
<b>Rehabilitation Therapy Supply Allowance</b> -----	40,717
The department has established a very active rehabilitation therapy program in the institutions and with such an increase it is necessary for the therapists to have a minimum amount of operating expense funds for both group activity as well as ward activity. Previous allowances have averaged approximately \$2.85 per mental hospital patient annually. The 1953-54 Budget provision averages \$3.80 per patient for recreational, occupational, and music supplies, library books, etc., at an increased cost of \$40,717.	
The operation of two new institutions at Porterville and Atascadero increased operating expenses for feeding, medical and other materials, services and supplies approximately \$480,384 in 1953-54 over 1952-53 excluding the factors of increased cost due to an enriched food ration and an augmented allowance for rehabilitation therapy supplies.	

EQUIPMENT: Equipment items totaling \$1,145,977 are explained within the analysis of each hospital and represent replacement equipment of \$635,376 or 4.8 percent of investment, and additional equipment of \$510,601, a total decrease of \$99,997 below 1952-53. The additional equipment requests in the several institutions include additional office equipment for new positions; additional feeding equipment for greater population and to improve conditions where there is insufficient equipment to meet existing needs; additional medical equipment to improve the level of medical care and treatment of patients and to make possible better application of modern techniques and treatment methods; additional maintenance equipment to provide improved and more maintenance work in many buildings and facilities, and certain farming equipment necessary in the operation of the institutional farms.

REIMBURSEMENTS: A total of \$1,072,227 is estimated for 1953-54, an increase of \$62,689 over 1952-53. The increase is attributable to services to employees primarily for meal sales and rental of quarters.



## DEPARTMENT OF MENTAL HYGIENE—Continued

Under the administration function, the department carries on the activities of general direction of the hospitals, homes, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration -----	\$702,296	\$855,859	\$963,997	\$108,138
7	Extramural care -----	688,782	878,456	1,061,214	182,758
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,391,078</b>	<b>\$1,734,315</b>	<b>\$2,025,211</b>	<b>\$290,896</b>
10					(16.8%)
11	<b>OTHER CURRENT EXPENSES</b>				
12	Transportation of Patients-----	\$103,122	\$118,050	\$121,288	\$3,238
13	Out-of-State Deportations and Institution Transfers-----	78,900	83,325	113,625	30,300
14	Allowances for Subsistence and Care of Patients Paroled to				
15	Family Home Care-----	253,932	411,060	493,400	82,340
16	Research Into Sex Crimes-----	67,524	75,000	53,072	-21,928
17	Sanitation Service From Public Health-----	-	20,000	20,000	-
18					
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,894,556</b>	<b>\$2,441,750</b>	<b>\$2,826,596</b>	<b>\$384,846</b>
20					(15.8%)
21					
22	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
23					
24	<b>General Fund</b>				
25					
26	Support:				
27	Budget Act appropriation-----	\$1,288,956	\$1,641,299	\$2,025,211	
28	Allocations from Salary Increase Fund-----	99,148	61,004	-	
29	Allocations from Emergency Fund-----	6,240	48,867	-	
30					
31	Total Available-----	\$1,394,344	\$1,751,170	\$2,025,211	
32	Unexpended balance, estimated savings-----	-3,266 a	-16,855 b	-	
33					
34	Total Expenditures for Support-----	\$1,391,078	\$1,734,315	\$2,025,211	
35	Transportation of Patients:				
36	Budget Act appropriation-----	\$122,100	\$109,136	\$121,288	
37	Allocations from Emergency Fund-----	-	8,914	-	
38					
39	Total Available-----	\$122,100	\$118,050	\$121,288	
40	Unexpended balance, estimated savings-----	-18,978	-	-	
41					
42	Total Expenditures (Transportation of Patients)-----	\$103,122	\$118,050	\$121,288	
43	Deportation and transfers:				
44	Budget Act appropriation-----	\$63,000	\$72,400	\$113,625	
45	Allocations from Emergency Fund-----	15,900	10,925	-	
46					
47	Total Expenditures (Deportation and Transfers)-----	\$78,900	\$83,325	\$113,625	
48	Family Care:				
49	Budget Act appropriation-----	\$359,000	\$348,480	\$493,400	
50	Proposed special bill c-----	-	62,580	-	
51					
52	Total Available-----	\$359,000	\$411,060	\$493,400	
53	Unexpended balance, estimated savings-----	-105,068	-	-	
54					
55	Total Expenditures (Family Care)-----	\$253,932	\$411,060	\$493,400	
56	Research Into Sex Crimes:				
57	Budget Act appropriation-----	-	\$67,821	\$45,596	
58	Chapter 35, Statutes of 1950, prior year balance available-----	\$57,179	14,655	7,476	
59	Allocations from emergency fund-----	25,000	-	-	
60					
61	Total Available-----	\$82,179	\$82,476	\$53,072	
62	Unexpended balance and estimated savings-----	-14,655	-7,476	-	
63					
64	Total Expenditures (Research Into Sex Crimes)-----	\$67,524	\$75,000	\$53,072	
65	Sanitation Service:				
66	Budget Act appropriation (expenditure)-----	-	\$20,000	\$20,000	
67					
68	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,894,556</b>	<b>\$2,441,750</b>	<b>\$2,826,596</b>	
69					
70	<b>GENERAL ANALYSIS</b>				
71					
72	Number of positions—Administration-----	121.5	142.9	169.8	26.9
73	Number of positions—Extramural care-----	129.7	160.6	188.2	27.6
74					
75	Totals-----	251.2	303.5	358	54.5
76					

a Composed of savings in salaries and wages, \$1,987; operating expenses, \$578; and equipment, \$701.

b Composed of savings in salaries and wages, \$16,855.

c Early passage of a special bill in the amount of \$62,580 will be required to continue the family care program at its anticipated level during the 1952-53 Fiscal Year.



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	GENERAL ANALYSIS—Continued						
2	Programs to be further developed in the 1953-54 Fiscal Year include an expansion of the community services program and the family						
3	care program. Other special programs budgeted for continuance include a research project into sex crimes conducted in conjunction						
4	with the University of California at the Langley Porter Clinic, and a contract with the Department of Public Health for sanitation						
5	services.						
6	Under the extramural care function, the field supervision of patients on leave of absence, industrial leave, and family care cases are						
7	carried on. This program is being adjusted for work load factors due to the increased number of leave cases.						
8							
9							
10							
11	SUPPORT EXPENDITURES		NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED
12	DETAIL		51-52	52-53	1951-52	1952-53	1953-54
13			(Filled)	(Auth.)			
14				53-54			
15				(Auth.)			
16	ADMINISTRATION						
17	Analysis						
18							
19	SALARIES AND WAGES: The increase of \$267,138 is primarily due to the 46 new positions which cost \$165,360. Increased cost of						
20	authorized positions and decreased estimated salary savings accounts for the balance of the increase.						
21	Community Services:						
22							
23	1 Senior psychiatric social worker \$4,512						
24	This position is required to establish an information center for the mentally retarded at San Diego similar						
25	to the two already established in Los Angeles and San Francisco. The San Diego area has an unusually						
26	large waiting list for admission to Pacific Colony.						
27	1 Intermediate stenographer-clerk 2,772						
28	This stenographer is required to provide clerical services, on the authorized ratio, for the information center						
29	social workers. This position will be assigned to the San Diego office and the Los Angeles and San Fran-						
30	cisco positions will continue to draw clerical assistance from the regional office clerical staffs.						
31	1 Chief, mental health education 7,008						
32	This position is required to head up an educational service staff. Duties of this position will include super-						
33	vision of the production of educational media and its distribution within and outside the department, re-						
34	sponsibility for numerous information requests, and acting as the department's expert in writing for public						
35	consumption.						
36	1 Senior stenographer-clerk 3,216						
37	This clerical position is required to provide clerical services for the new chief, mental health education.						
38	Accounting:						
39	1 Accounting technician II 3,216						
40	1 Intermediate account clerk 2,640						
41	The accounting technician II position is required to assist with the departmental budgeting and expendi-						
42	tures accounts and subsidiary accounting records.						
43	The intermediate account clerk position is required to assist with the processing of claims and the work load						
44	of the payroll revolving fund and uncleared cash records in the accounting section.						
45	Personnel:						
46	1 Intermediate typist-clerk 2,640						
47	This position is required to process the increased personnel transaction documents due to the new institu-						
48	tions at Porterville and Atascadero.						
49	1 Intermediate stenographer-clerk 2,772						
50	This position is to make available additional stenographic and clerical time to the personnel officer who is						
51	responsible for all major departmental conferences as part of his general responsibility for departmental						
52	training activities. Extensive clerical time is worked in making the arrangements, corresponding with						
53	speakers and participants, preparing agendas, taking, transcribing, and editing conference notes, and fol-						
54	lowing up conference items. Additional time is spent in connection with the meetings and reports of the de-						
55	partment's standing and special committees. Time is to be made available in the operation of the program of						
56	personnel administration to maintain records on position vacancies, job applications, and referrals, and						
57	status of eligible list.						
58	Statistics:						
59	1 Medical records coordinator 4,092						
60	This position will supervise the reports unit with the Statistical Research Bureau including the processing						
61	of institutions' population reports and establish and maintain a centralized reporting system for medical						
62	statistics within the department (including mortality and autopsy rates, causes of death, selected physical						
63	disorders, etc.); collaborate with the State Department of Public Health in research projects involving						
64	the collection of morbidity and mortality statistics; furnish assistance to medical record librarians in the						
65	standardization of report forms and reporting procedures and furnish consultative advice to the depart-						
66	ment's committees on administration with regard to medical records; prepare and maintain a detailed						
67	manual of reporting procedures for the guidance of record room personnel in extramural operations and						
68	in reporting to Sacramento, and perform other duties.						
69	1 Intermediate typist-clerk 2,640						
70	This clerical position is required for the increased load in the statistical section resulting from the opening						
71	of two new institutions at Atascadero and Porterville.						
72	Temporary help 2,520						
73	Temporary clerical help is required to permit the statistical unit to provide information relating to the						
74	Bureau of Patent Accounts case reviews. This entails checking current reports from the institutions as						
75	well as processed IBM-card files. For the remainder of the cases, the statistical unit will be asked to						
76	furnish a complete record of all temporary separations under each case number. This does not include						
77	information currently being provided in the form of weekly IBM listings of admissions on flexoline strips						
78	for the bureau's convenience in maintaining its own roster of patients on record and the increased daily						
79	telephone requests.						
80	Private Institution Inspection:						
81	1 Intermediate stenographer-clerk 2,772						
82	This position is required for the increased clerical work load in the private institution inspection office						
83	resulting from the continued increase in the licensing of new institutions. During 1951-52 there were						
84	approximately 800 inspections and investigations made in the field.						

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	Analysis—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Patients' Accounts:						
8	3 Agent I						\$11,364
9	1 Senior stenographer-clerk						3,216
10	5 Intermediate typist-clerk, range B						13,860
11	1 Intermediate office appliance operator						2,640
12	One agent I position and an intermediate typist-clerk is required for the increased load in the legal section for the review and processing of legal documents served on the bureau. Temporary assignment of personnel to this section has permitted rate increases leading to additional revenue for the General Fund.						
13	Two agent I positions and an intermediate typist-clerk position are required for increased volume of case load work in the analysis section resulting from the increased number of patient admissions. In addition to the increased load from admissions the case load will be further augmented by a planned annual review of 15,000 patient cases who have been resident in the hospital for a year or more for which the existing charge is less than the maximum rate.						
14	One intermediate typist-clerk position is required for the Los Angeles Regional Office to assist one other clerk transcribe dictation of five area agents and act as cashier, accounting for and issuing receipts for a substantial number of payments, make daily bank deposits, compile and balance the daily cash report and the general work of the office.						
15	One senior stenographer-clerk position is required to supervise the stenographic pool operation. The supervisor of the accounts receivable and services section by reason of the heavy demands placed on her by the accounting and filing activities, cannot give to the stenographic pool the supervision and management it requires.						
16	Two intermediate typist-clerk positions are required for the additional load increases of the three sections utilizing the pool. One of the six authorized positions formerly approved for the pool has been reassigned to handle the combined duties of receptionist, telephone operator, and window cashier in the Sacramento office. This person is also charged with the responsibility for preparing the daily bank deposit.						
17	1 Intermediate office appliance operator has been established on a temporary basis to perform the mail function for the Bureau of Patients Accounts. This temporary establishment became imperative because of a separation of the bureau from the central office. It is now apparent that this position will be required permanently.						
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36	OPERATING EXPENSES: The increase of \$21,840 is accounted for as follows: Additional travel costs for new positions, \$1,600; postage for full year billings on a current basis in patients accounts section, \$6,000; additional rental cost for more space at headquarters, \$9,115; and additional allowance for education and community services, \$5,000.						
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39							
40	EQUIPMENT: The amount of \$27,863 represents \$1,691 for replacement equipment and \$26,172 for additional equipment. Among the more significant items of additional equipment are complements for 25 new positions, \$7,579; audio-visual equipment and films, \$4,000; radio transcriptions, \$1,000; and additional dictating equipment, \$2,112.						
41							
42							
43							
44	SALARIES AND WAGES						
45	Executive:				SALARY RANGE		
46	Director	1	1	1	\$1,333	\$16,000	\$16,000
47	Deputy director, business services	1	1	1	821-1,000	12,000	12,000
48	Deputy director, institution medical services	1	1	1	1,150-1,250	15,000	15,000
49	Administrative assistant	1	1	1	530	6,360	6,360
50	Secretary-stenographer	2	2	2	310-376	8,808	9,024
51	Senior stenographer-clerk	2	2	2	268-325	7,800	7,800
52	Intermediate stenographer-clerk	1	1	1	231-281	2,844	2,988
53	Intermediate clerk	1	1	1	220-268	3,216	3,216
54	Community Services:						
55	Deputy director, community services	0.6	1	1	1,150-1,250	14,450	15,000
56	Senior psychiatric social worker	—	—	2	376-458	—	10,456
57	Senior stenographer-clerk	0.8	1	1	268-325	3,268	3,428
58	Accounting:						
59	Comptroller	1	1	1	676-821	9,852	9,852
60	Accounting officer III	—	1	1	481-584	5,496	5,772
61	Semisenior accountant	2.8	3	3	395-481	16,952	17,224
62	Accounting technician III	2	2	2	325-395	9,461	9,480
63	Accounting technician II	1.9	2	2	268-325	6,996	7,350
64	Property inspector	1	1	1	325-395	4,683	4,740
65	Senior account clerk	—	1	1	268-325	3,216	3,372
66	Intermediate account clerk	6	4	4	220-268	12,310	12,636
67	Intermediate office appliance operator	1	1	1	220-268	3,216	3,216
68	Senior stenographer-clerk	1	1	1	268-325	3,795	3,900
69	Intermediate stenographer-clerk	1	1	1	231-281	2,952	3,099
70	Intermediate typist-clerk, range A	3	3	3	220-268	5,518	5,784
71	Junior clerk	1.9	2	2	200-243	5,030	5,273
72	Personnel:						
73	Personnel officer II	1	1	1	613-745	8,660	8,940
74	Associate personnel analyst	1	1	1	481-584	5,892	6,185
75	Assistant personnel analyst	1	1	1	395-481	5,634	5,772
76	Supervising clerk I	1	1	1	310-376	4,512	4,512
77	Senior clerk	0.8	1	1	255-310	3,720	3,720
78	Intermediate clerk	2.8	4	4	220-268	12,288	12,420
79	Senior stenographer-clerk	1	1	1	268-325	3,886	3,555
80	Intermediate stenographer-clerk	3	3	3	231-281	9,464	9,765
81	Intermediate typist-clerk, range A	2	2	2	220-268	6,315	6,432
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Files:				SALARY RANGE		
5	Intermediate file clerk -----	1	1	1	\$220-268	\$3,216	\$3,216
6	Junior clerk -----	1	1	1	200-243	2,684	2,820
7	Statistics:						
8	Senior statistician -----	1	1	1	584-710	7,792	8,180
9	Associate statistician -----	—	1	1	481-584	5,496	5,772
10	Assistant statistician -----	1	1	1	395-481	5,772	5,772
11	Junior research technician -----	1.8	2	2	325-395	8,572	9,002
12	Supervising tabulating machine						
13	operator -----	1	1	1	281-341	3,615	3,795
14	Tabulating machine operator -----	—	1	1	255-310	3,060	3,216
15	Key punch operator II -----	3	3	3	231-281	9,539	9,843
16	Senior clerk -----	1	2	2	255-310	6,780	6,936
17	Intermediate clerk -----	1.8	2	2	220-268	5,929	6,216
18	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
19	Intermediate typist-clerk, range A -----	2.8	3	3	220-268	8,177	8,592
20	Intermediate file clerk -----	1	1	1	220-268	2,928	3,073
21	Patients' Accounts:						
22	Manager -----	1	1	1	530-644	7,728	7,728
23	Field operations supervisor -----	1	1	1	458-556	6,360	6,360
24	Agent II -----	4.6	6	6	395-481	31,168	32,594
25	Agent I -----	3	5	5	358-436	22,509	23,645
26	Credit agent -----	2.2	3	3	295-358	11,521	12,060
27	Accounting technician II -----	0.1	1	1	268-325	3,900	3,900
28	Intermediate account clerk -----	—	4	4	220-268	10,758	11,304
29	Intermediate account clerk (effective						
30	January 1, 1953) -----	—	2	2	220-268	2,640	5,412
31	Intermediate clerk -----	0.1	2	2	220-268	5,346	5,616
32	Bookkeeping machine operator -----	0.1	3	3	231-281	8,316	8,748
33	Intermediate stenographer-clerk -----	9.8	10	10	231-281	31,068	32,116
34	Junior stenographer-clerk -----	1	1	1	210-255	2,580	2,706
35	Intermediate typist-clerk, range A -----	2.3	6	6	220-268	16,674	17,513
36	Intermediate typist-clerk, range A						
37	(effective January 1, 1953) -----	—	3	3	220-268	3,960	8,118
38	Intermediate file clerk -----	2	2	2	220-268	6,022	6,192
39	Nursing Service:						
40	Director of nursing services -----	1	1	1	530-644	7,697	7,728
41	Assistant director of nursing services -----	1	1	1	458-556	6,210	6,516
42	Intermediate stenographer-clerk -----	1	1	1	231-281	3,281	3,372
43	Rehabilitation Therapy Services:						
44	Coordinator of rehabilitation						
45	therapies -----	1	1	1	530-644	7,480	7,728
46	Intermediate stenographer-clerk -----	1	1	1	231-281	3,268	3,372
47	Legal Services:						
48	Administrative adviser -----	1	1	1	644-782	9,384	9,384
49	Intermediate stenographer-clerk -----	1	1	1	231-281	3,000	3,151
50	Food Administration:						
51	Food administrator -----	1	1	1	530-644	7,728	7,728
52	Institution food administrator II -----	1	1	1	415-505	6,060	6,060
53	Intermediate stenographer-clerk -----	0.8	1	1	231-281	3,346	3,372
54	Maintenance:						
55	Construction supervisor I -----	1	1	1	481-584	7,008	7,008
56	Associate mechanical engineer -----	1	1	1	481-584	7,008	7,008
57	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
58	Deportations and Transfers:						
59	Supervising deportation officer -----	1	1	1	481-584	7,008	7,008
60	Senior stenographer-clerk -----	1	1	1	268-325	3,442	3,615
61	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
62	Senior psychiatric technician II -----	(0.1)	(0.1)	(0.1)	268-325	354	354
63	Private Institution Inspection:						
64	Physician and surgeon II, range A -----	1	1	1	676-821	9,852	9,852
65	Supervising psychiatric social						
66	worker I -----	1	1	1	415-505	5,408	5,680
67	Intermediate stenographer-clerk -----	2	2	2	231-281	6,744	6,744
68	Veterinary Service:						
69	Supervisor of livestock operations -----	1	1	1	530-644	7,728	7,728
70	Guardianships:						
71	Administrator of guardianship						
72	estates -----	1	1	1	530-644	7,037	7,356
73	Assistant counsel -----	1	2	2	415-505	10,896	11,292
74	Area agent -----	0.7	1	1	358-436	4,440	4,664
75	Accounting technician II -----	1	1	1	268-325	3,900	3,900
76	Senior clerk -----	1	1	1	255-310	3,720	3,720
77	Intermediate account clerk -----	1	1	1	220-268	3,164	3,216
78	Senior stenographer-clerk -----	1	1	1	268-325	3,675	3,855
79	Intermediate stenographer-clerk -----	1.8	3	3	231-281	9,295	9,595
80							
81							
82	Totals, Positions Now Authorized	121.5	153	155	\$517,748	\$654,453	\$688,838
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## DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION—Continued							
SALARIES AND WAGES—Continued							
Proposed New Positions:							
Community Services:							
Senior psychiatric social worker	-	-	1	SALARY RANGE \$876-158	-	\$4,512	
Intermediate stenographer-clerk	-	-	1	231-281	-	2,772	
Chief, mental health education	-	-	1	584-710	-	7,008	
Senior stenographer-clerk	-	-	1	268-325	-	3,216	
Accounting:							
Accounting technician II	-	-	1	268-325	-	3,216	
Intermediate account clerk	-	-	1	220-268	-	2,640	
Personnel:							
Intermediate typist-clerk, range A	-	-	1	220-268	-	2,640	
Intermediate stenographer-clerk	-	-	1	231-281	-	2,772	
Statistics:							
Coordinator of medical statistics	-	-	1	341-415	-	4,092	
Intermediate typist-clerk, range A	-	-	1	220-268	-	2,640	
Temporary help	-	-	-	-	-	2,520	
Private Institution Inspection:							
Intermediate stenographer-clerk	-	-	1	231-281	-	2,772	
Patients' Accounts:							
Agent I (two effective July 1, 1953; one effective October, 1953)	-	-	3	358-436	-	11,364	
Intermediate typist-clerk, range B	-	-	5	231-281	-	13,860	
Senior stenographer-clerk	-	-	1	268-325	-	3,216	
Intermediate office appliance operator	-	-	1	220-268	-	2,640	
Estimated salary savings	-	-10.1	-6.2	-	-\$13,194	-\$38,936	
Totals, Salaries and Wages	121.5	142.9	169.8	\$517,748	\$611,259	\$722,682	
OPERATING EXPENSES							
Office				\$17,469	\$23,707	\$25,400	
Printing				7,920	16,600	16,600	
Telephone and Telegraph:							
Exchange charges				6,502	6,800	6,800	
Long distance toll charges				4,176	4,200	4,200	
Teletype and telegraph				4,868	5,150	5,150	
Postage				7,358	13,100	19,100	
Travel and Auto:							
General office				18,101	18,900	20,500	
Personnel administration				1,937	2,000	2,000	
Food administration				3,666	3,200	3,600	
Nursing service				2,481	2,400	2,400	
Private institution inspection				2,713	2,800	2,800	
Guardianship				2,437	2,925	2,925	
Maintenance inspection				1,704	1,800	1,800	
Veterinary service				3,043	2,880	2,880	
Bureau of patients' accounts				9,964	12,450	10,000	
Rent and utilities				49,547	57,500	66,615	
Rent—equipment				10,639	13,200	13,682	
Education				1,231	2,000	7,000	
Totals, Operating Expenses				\$155,456	\$191,612	\$213,452	
EQUIPMENT							
General—replacement				\$1,973	\$1,942	\$1,691	
General—additional				17,582	50,021	25,972	
Automobile—replacement				4,294	1,025	-	
Automobile—additional				4,453	-	200	
Education program				790	-	-	
Totals, Equipment				\$29,092	\$52,988	\$27,863	
Totals, Administration				\$702,296	\$855,859	\$963,997	
EXTRAMURAL CARE							
Analysis							
SOCIAL WORKER CASE LOAD AND UNIT COST							
Average number of active assigned leave of absence cases	7,551	8,300	9,100	800			(9.6%)
Number of social workers	89.3	119	136	17			(14.3%)
Ratio of active assigned cases to all social workers (includes supervisors)	84.6	69.7	66.9	-2.8			
Ratio of active assigned cases to case workers (excludes supervisors)	99.6	83	79.1	-3.9			(4.7%)
Cost per active assigned case	\$91.22	\$105.84	\$116.62	\$10.78			(10.2%)

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EXTRAMURAL CARE—Continued						
2	Analysis—Continued						
3							
4							
5	SALARIES AND WAGES: The increase of \$155,715 is accounted for by 25 new positions to the extent of \$93,480. The balance of the						
6	increase is accounted for by increased cost of authorized positions and decreased estimates of salary savings.						
7	2 Supervising psychiatric social workers are provided to continue supervision of case workers at the ratio of one to six.						
8	15 Senior and junior psychiatric social workers are provided of whom 10 are required for case load increase and five to						
9	permit reduction of the field workers active case load from 83 to 79.1 to improve the level of service.						
10	8 Intermediate stenographer-clerks to provide clerical service for the expanded staff at the current ratio of one to two-and-one-						
11	half social workers.						
12							
13	OPERATING EXPENSES: The increase of \$41,500 is primarily due to estimated increases in travel expenses and rent for the 1953-						
14	Fiscal Year.						
15							
16	EQUIPMENT: The amount of \$31,978 includes complement equipment for new positions, \$6,427; six additional automobiles for new						
17	positions, \$10,100; dictating equipment for new positions and replacement items, \$4,928; two electric mimeograph machines, \$1,000						
18	and miscellaneous equipment for the authorized and expanded staff.						
19							
20							
21	SALARIES AND WAGES						
22	General Office:				SALARY RANGE		
23	Chief of social service-----	1	1	1	\$613-745	\$8,940	\$8,940
24	Assistant chief of social service-----	-	1	1	556-676	6,672	7,008
25	Senior stenographer-clerk-----	1	1	1	268-325	3,885	3,900
26	Social Service:						
27	Regional supervisor of psychiatric						
28	social work-----	2	2	2	505-613	13,680	14,364
29	Supervising psychiatric social						
30	worker I-----	11.5	17	17	415-505	89,034	96,697
31	Senior psychiatric social worker-----	58.5	76	74	376-458	352,456	376,776
32	Junior psychiatric social worker-----	17.3	26	26	310-376	103,726	107,608
33	Senior stenographer-clerk-----	1	1	1	268-325	3,585	3,765
34	Senior typist-clerk-----	1	1	1	255-310	3,720	3,720
35	Intermediate stenographer-clerk-----	29.8	35	35	231-281	106,921	110,720
36	Intermediate typist-clerk, range B-----	2.9	7	7	231-281	14,447	20,726
37	Intermediate typist-clerk, range A-----	1.7	2	2	220-268	5,517	5,796
38	Junior typist-clerk-----	1	1	1	200-243	2,450	2,570
39	Telephone operator-----	1	1	1	220-268	2,988	3,138
40	Janitor-----	(0.2)	(0.2)	(0.2)	220-268	610	640
41	Totals, Positions Now Authorized	129.7	172	170	\$537,829	\$718,631	\$766,368
42	Proposed New Positions:						
43	Social Work:						
44	Supervising psychiatric social						
45	worker I-----	-	-	2	415-505	-	9,960
46	Senior psychiatric social worker-----	-	-	7	376-458	-	31,584
47	Junior psychiatric social worker-----	-	-	8	310-376	-	29,760
48	Intermediate stenographer-clerk-----	-	-	8	231-281	-	22,176
49	Estimated salary savings-----	-	-11.4	-6.8	-	-57,490	-42,992
50	Totals, Salaries and Wages-----	129.7	160.6	188.2	\$537,829	\$661,141	\$816,856
51							
52	OPERATING EXPENSES						
53	Office-----				\$7,739	\$8,550	\$9,800
54	Printing-----				1,930	2,430	2,770
55	Postage-----				3,965	4,800	5,480
56	Traveling and automobile-----				56,486	71,000	80,860
57	Traveling—in-service training-----				2,725	10,400	18,800
58	Telephone and Telegraph:						
59	Exchange charges-----				9,033	11,200	12,700
60	Long distance toll charges-----				8,257	10,500	11,900
61	Teletype and telegraph-----				1,586	1,900	2,230
62	Rent—building space-----				37,706	50,100	67,840
63	Totals, Operating Expenses-----				\$129,427	\$170,880	\$212,380
64							
65	EQUIPMENT						
66	General—replacement-----				\$467	\$6,984	\$8,619
67	General—additional-----				10,246	26,651	13,259
68	Automobile—replacement-----				1,352	-	-
69	Automobile—additional-----				9,461	12,800	10,100
70	Totals, Equipment-----				\$21,526	\$46,435	\$31,978
71	Totals, Extramural Care-----				\$688,782	\$878,456	\$1,061,214
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## DEPARTMENT OF MENTAL HYGIENE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

## RECAPITULATION BY OBJECT

Salaries and Wages:							
Positions now authorized	251.2	325	325	\$1,055,577	\$1,373,084	\$1,455,206	\$82,122
Proposed new positions	—	—	46	—	—	165,360	165,360
Estimated salary savings	—	—21.5	—13	—	—100,684	—81,028	19,656
Totals, Salaries and Wages	251.2	303.5	358	\$1,055,577	\$1,272,400	\$1,539,538	\$267,138
Operating expenses	—	—	—	284,883	362,492	425,832	63,340
Equipment	—	—	—	50,618	99,423	59,841	—39,582
TOTAL EXPENDITURES FOR SUPPORT	—	—	—	\$1,391,078	\$1,734,315	\$2,025,211	\$290,896

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

TRANSPORTATION OF PATIENTS AND OTHER  
PERSONS COMMITTED TO STATE INSTITUTIONS

## Analysis

This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to the institutions. The decrease in estimated reimbursements for the 1952-53 Fiscal Year relates to a lag in billing during the period of reorganization of the collection activity to a centralized basis.

## OPERATING EXPENSES

Transportation, traveling expenses and sheriffs' fees	\$141,974	\$147,562	\$159,589
Charges to relatives and other legally responsible persons	—38,852	—29,512	—38,391
TOTAL EXPENDITURES	\$103,122	\$118,050	\$121,288

OUT-OF-STATE DEPORTATIONS AND  
INSTITUTION TRANSFERS

## Analysis

This provides for deportation of approximately 375 patients to their own state of legal residence and to transfer approximately 2,000 patients between mental institutions. The significant increase for the 1953-54 Fiscal Year is due primarily to transfers of patients to the new institutions at Porterville and Atascadero.

## OPERATING EXPENSES

Traveling	\$78,900	\$83,325	\$113,625
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## FAMILY CARE

## Analysis

The family care leave program of the Department of Mental Hygiene has increased rapidly during the first part of 1952-53 and is currently at a level considerably in excess of previous estimates. Based on the current situation, revised estimates indicate that there will be an average of 544 patients per month on family care leave during the 1952-53 Fiscal Year. Early passage of a special bill in the amount of \$62,580 will be required to carry on this program at the revised level for the current year. The 1953-54 estimates reflect a continuation of the present trend to a level of 627 average family care leave cases per month.

## OPERATING EXPENSES

Allowance for subsistence and care of patients paroled to family home care	\$253,932	\$411,060	\$493,400
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>RESEARCH INTO SEX CRIMES</b>						
3							
4	Analysis						
5							
6	This study is being conducted by the superintendent of the Langley-Porter Clinic under the direction of the Department of Mental H						
7	giene. Additional funds are requested for the continuation of this study to include sociological survey, \$19,572; study of the chi						
8	victim of the adult sex offender, \$22,460; abstract and review of scientific literature and additional work, \$6,500; general reportin						
9	executive administration, \$4,540; a total of \$53,072.						
10							
11	<b>OPERATING EXPENSES</b>						
12	Contractual services -----				\$67,524	\$75,000	\$53,072
13							
14	<b>SANITATION SERVICE FROM PUBLIC HEALTH</b>						
15							
16	Analysis						
17							
18	This request is to continue sanitation services to the institutions by the Department of Public Health, consisting of inspections, inves						
19	gations and consultations in the fields of food sanitation, water supply, insect and rodent control, garbage disposal, laundry sanit						
20	tion, and problems relating to new construction. These services are performed on a contractual basis by two public health san						
21	tarians and one sanitary engineer.						
22							
23	<b>OPERATING EXPENSES</b>						
24	Contractual services -----				—	\$20,000	\$20,000
25							
26	<b>TOTALS, OTHER CURRENT EXPENSES</b> -----				\$503,478	\$707,435	\$801,385
27							
28							
29							
30	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
31					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
32							
33							
34	<b>GENERAL FUND</b>						
35							
36	Pay patients' board -----				\$4,030,158	\$4,198,390	\$4,706,795
37	Private institution license fees -----				6,878	7,000	7,000
38	Guardianship fees -----				28,376	30,000	30,000
39	Miscellaneous -----				58	60	60
40							
41	Totals -----				\$4,065,470	\$4,235,450	\$4,743,855
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**Department of Mental Hygiene**  
**OUTPATIENT MENTAL HYGIENE CLINICS**

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY</b>				
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Los Angeles Clinic				
7	San Diego Clinic	\$111,363	\$130,754	\$141,084	\$10,330
8	Fresno Clinic	58,114	69,154	70,661	1,507
9	Sacramento Clinic	48,879	54,191	60,288	6,097
10	Chico Clinic	55,063	62,084	67,416	5,332
11	Riverside Clinic	25,586	42,050	47,787	5,737
12		53,596	50,756	57,235	6,479
13	<b>TOTAL EXPENDITURES, STATE FUNDS</b>	<b>\$352,601</b>	<b>\$408,989</b>	<b>\$444,471</b>	<b>\$35,482</b>
14					<b>(8.7%)</b>
15	<b>Federal Aid Funds a</b>				
16	Administration				
17	Berkeley Clinic	\$109,916	\$102,926	\$91,929	—\$10,997
18	Outpatient Clinics at Hospitals	55,564	64,826	67,991	3,165
19		27,993	26,298	26,880	582
20	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b>	<b>\$193,473</b>	<b>\$194,050</b>	<b>\$186,800</b>	<b>—\$7,250</b>
21					<b>(3.7%)</b>
22	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$546,074</b>	<b>\$603,039</b>	<b>\$631,271</b>	<b>\$28,232</b>
23					<b>(4.7%)</b>
24					
25					
26					
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
28					
29	<b>General Fund</b>				
30	Support:				
31	Budget Act appropriation	\$362,558	\$402,790	\$444,471	\$41,681
32	Allocations from Salary Increase Fund	29,502	13,507	—	—13,507
33	Allocations from Emergency Fund	7,600	—	—	—
34					
35	Total Available	\$399,660	\$416,297	\$444,471	\$28,174
36	Unexpended balance, estimated savings	—47,059 b	—7,308 c	—	7,308
37					
38	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$352,601</b>	<b>\$408,989</b>	<b>\$444,471</b>	<b>\$35,482</b>
39					<b>(8.7%)</b>
40	<b>Federal Aid Funds</b>				
41					
42	National Mental Health Act Grants for California	\$193,473	\$194,050	\$186,800	—\$7,250
43					
44	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$546,074</b>	<b>\$603,039</b>	<b>\$631,271</b>	<b>\$28,232</b>
45					<b>(4.7%)</b>
46					
47					
48					
49					
50	<b>GENERAL ANALYSIS</b>				
51					
52	Number of positions	75	80.6	83.8	3.2
53					
54	As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained.				
55	The following schedule indicates the number of hours by clinic spent by the professional staff on direct treatment services to patients and preventive services to communities during the 1951-52 Fiscal Year. Of the direct professional time allocated, 83 percent was directed toward treatment services to patients and 17 percent toward preventive services to communities.				
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64	<b>CLINIC</b>	<b>Cost</b>	<b>Total hours</b>	<b>TREATMENT SERVICES TO PATIENTS</b>	<b>PREVENTIVE SERVICES TO COMMUNITIES</b>
65	All clinics (excludes LPC)	\$408,165	35,573	Number of visits by patients (in hrs.)	Number of hours *
66	Los Angeles	111,363	9,691	29,408	6,165
67	San Diego	58,114	5,872	8,803	888
68	Fresno	48,879	3,745	4,360	1,512
69	Sacramento	55,063	4,365	2,185	1,560
70	Berkeley	55,564	8,335	3,767	598
71	Riverside	53,596	2,620	7,637	698
72	Chico	25,586	945	2,007	613
73				649	296
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a Federal funds, neither receipts nor expenditures are included in the budget totals.

b Composed of savings in salaries and wages, \$44,905; operating expenses, \$4,287; equipment, \$825; and a reimbursement shortage of —\$2,958.

c Composed of savings in salaries and wages, \$7,160; and operating expenses, \$148.

\* Estimated on basis of statistics for eight months.

In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social workers, psychologists and psychiatrists. As indicated in the preceding schedule, the Berkeley Clinic cost per service hour of \$6.67 is significantly below the average for all clinics.

## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	SALARIES AND WAGES: The increase of \$31,058 is due in part to increased cost of authorized positions and a reduction in estimated				
5	salary savings to an approximate 7 percent vacancy level.				
6					
7	OPERATING EXPENSES: A decrease of \$2,485 is caused primarily by a decrease in estimated contracts with state and local agencies				
8	for mental health clinics and training, resulting from a decrease in estimated National Mental Health Act grants for California for				
9	the 1953-54 Fiscal Year.				
10					
11	EQUIPMENT: An amount of \$6,122 is provided for 1953-54 and includes the following significant items: four 16 mm. sound movie pro-				
12	jectors, and additional books for each of the clinics.				
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## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SAN DIEGO CLINIC—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$756	\$1,020	\$1,020
6	Telephone and Telegraph:						
7	Exchange charges .....				1,073	1,100	1,100
8	Long distance toll charges .....				53	60	60
9	Printing .....				140	140	140
10	Traveling .....				394	1,500	1,500
11	Rent—building space and utilities .....				6,151	6,240	6,240
13	Totals, Operating Expenses .....				\$8,567	\$10,060	\$10,060
15	EQUIPMENT						
16	General—additional .....				\$5	\$350	\$812
18	Totals, San Diego Clinic .....				\$58,114	\$69,154	\$70,661
21	FRESNO CLINIC						
23	SALARIES AND WAGES						
24	Chief psychiatrist, range C .....	0.8	1	1	\$862-1,050	\$11,040	\$11,600
25	Physician and surgeon II, range A .....	0.6	1	1	676-821	8,452	8,870
26	Senior clinical psychologist .....	1	1	1	458-556	6,285	6,594
27	Senior psychiatric social worker .....	2.9	3	3	376-458	15,189	15,910
28	Senior stenographer-clerk .....	1	1	1	268-325	3,675	3,855
29	Intermediate stenographer-clerk .....	1.8	2	2	231-281	5,998	6,298
30	Janitor .....	(0.4)	(0.4)	(0.4)	220-268	1,056	1,056
31	Totals, Positions Now Authorized .....	8.1	9	9	\$39,158	\$51,695	\$54,183
32	Estimated salary savings .....	-	-1.4	-0.7	-	-7,754	-4,335
34	Totals, Salaries and Wages .....	8.1	7.6	8.3	\$39,158	\$43,941	\$49,848
37	OPERATING EXPENSES						
38	Office .....				\$1,168	\$1,080	\$1,080
39	Telephone and Telegraph:						
40	Exchange charges .....				531	660	660
41	Long distance toll charges .....				289	180	180
42	Printing .....				20	100	100
43	Traveling .....				504	1,200	1,340
44	Rent—building space and utilities .....				6,519	6,680	6,680
45	Totals, Operating Expenses .....				\$9,031	\$9,900	\$10,040
48	EQUIPMENT						
49	General—additional .....				\$690	\$350	\$400
51	Totals, Fresno Clinic .....				\$48,879	\$54,191	\$60,288
54	SACRAMENTO CLINIC						
56	SALARIES AND WAGES						
57	Chief psychiatrist, range C .....	1	1	1	\$862-1,050	\$12,600	\$12,600
58	Psychiatrist II, range A .....	-	1	1	676-821	8,112	8,520
59	Senior clinical psychologist .....	1	1	1	458-556	6,036	6,335
60	Senior psychiatric social worker .....	3.2	4	4	376-458	20,225	20,692
61	Intermediate stenographer-clerk .....	2.9	3	3	231-281	9,022	9,472
62	Janitor .....	(0.5)	(0.5)	(0.5)	220-268	1,386	1,386
63	Totals, Positions Now Authorized .....	8.1	10	10	\$43,082	\$57,381	\$59,005
64	Estimated salary savings .....	-	-1.5	-0.8	-	-8,607	-4,720
66	Totals, Salaries and Wages .....	8.1	8.5	9.2	\$43,082	\$48,774	\$54,285
69	OPERATING EXPENSES						
70	Office .....				\$754	\$880	\$880
71	Telephone and Telegraph:						
72	Exchange charges .....				657	660	660
73	Long distance toll charges .....				101	100	100
74	Printing .....				25	100	100
75	Traveling .....				451	1,250	1,250
76	Rent—building space and utilities .....				8,956	9,220	9,220
77	Totals, Operating Expenses .....				\$10,944	\$12,210	\$12,210
79	EQUIPMENT						
80	General—additional .....				\$1,037	\$1,100	\$921
82	Totals, Sacramento Clinic .....				\$55,063	\$62,084	\$67,416

## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CHICO CLINIC</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Chief psychiatrist, range C-----	-	1	1	\$862-1,050	\$9,852	\$10,344
6	Senior clinical psychologist-----	1	1	1	458-556	6,285	6,360
7	Senior psychiatric social worker-----	0.6	2	2	376-458	9,024	9,480
8	Junior psychiatric social worker-----	0.6	1	1	310-376	3,720	3,900
9	Intermediate stenographer-clerk-----	1.5	3	3	231-281	9,204	9,504
10	Janitor-----	0.8	1	1	220-268	2,640	2,640
11	Totals, Positions Now Authorized--	4.5	9	9	\$15,195	\$40,725	\$42,228
12	Estimated salary savings-----	-	-1.8	-0.9	-	-8,145	-4,223
13							
14	Totals, Salaries and Wages-----	4.5	7.2	8.1	\$15,195	\$32,580	\$38,005
15							
16	<b>OPERATING EXPENSES</b>						
17	Office-----				\$1,190	\$880	\$880
18	Telephone and Telegraph:-----						
19	Exchange charges-----				266	660	660
20	Long distance toll charges-----				103	50	50
21	Printing-----				128	130	130
22	Traveling-----				624	1,100	1,100
23	Rent—building space-----				4,552	6,150	6,150
24							
25	Totals, Operating Expenses-----				\$6,863	\$8,970	\$8,970
26							
27	<b>EQUIPMENT</b>						
28	General—additional-----				\$3,528	\$500	\$812
29							
30	Totals, Chico-----				\$25,586	\$42,050	\$47,787
31							
32							
33	<b>RIVERSIDE CLINIC</b>						
34							
35							
36	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
37	Psychiatrist II, range B-----	0.6	1	1	\$710-862	\$8,730	\$9,162
38	Psychiatrist II, range A-----	1	1	1	676-821	9,384	9,852
39	Senior clinical psychologist-----	0.8	1	1	458-556	5,892	6,185
40	Senior psychiatric social worker-----	2.6	3	3	376-458	15,336	15,834
41	Intermediate stenographer-clerk-----	2.4	3	3	231-281	8,928	9,375
42	Janitor-----	(0.4)	(0.4)	(0.4)	220-268	1,056	1,056
43	Totals, Positions Now Authorized--	7.4	9	9	\$37,646	\$49,326	\$51,464
44	Estimated salary savings-----	-	-1.7	-0.8	-	-9,175	-5,146
45							
46	Totals, Salaries and Wages-----	7.4	7.3	8.2	\$37,646	\$40,151	\$46,318
47							
48	<b>OPERATING EXPENSES</b>						
49	Office-----				\$2,108	\$900	\$900
50	Telephone and Telegraph:-----						
51	Exchange charges-----				961	975	975
52	Long distance toll charges-----				150	100	100
53	Printing-----				151	100	100
54	Traveling-----				502	1,030	1,030
55	Rent—building space-----				5,158	7,000	7,000
56							
57	Totals, Operating Expenses-----				\$9,030	\$10,105	\$10,105
58							
59	<b>EQUIPMENT</b>						
60	General—additional-----				\$6,920	\$500	\$812
61							
62	Totals, Riverside Clinic-----				\$53,596	\$50,756	\$57,235
63							
64							
65	<b>ADMINISTRATION—NATIONAL MENTAL HEALTH ACT</b>						
66							
67	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
68	Research writer-----	1	1	1	\$481-584	\$6,012	\$6,310
69	Mental health consultant-----	1	1	1	458-556	6,568	6,672
70	Intermediate stenographer-clerk-----	2	2	2	231-281	6,744	6,744
71	Totals, Positions Now Authorized--	4	4	4	\$17,529	\$19,324	\$19,726
72	Estimated salary savings-----	-	-	-	-	-193	-197
73							
74	Totals, Salaries and Wages-----	4	4	4	\$17,529	\$19,131	\$19,529
75							
76	<b>OPERATING EXPENSES</b>						
77	Office-----				\$224	\$220	\$220
78	Traveling-----				2,355	1,000	1,000
79	Mental health institute-----				2,205	5,000	5,000
80	Contracts with state and local agencies for mental health clinics and training-----				84,987	75,575	66,080
81							
82	Totals, Operating Expenses-----				\$89,771	\$81,795	\$72,300
83							
84							
85							
86							

### OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)				
1	ADMINISTRATION—NATIONAL MENTAL							
2	HEALTH ACT—Continued							
3	EQUIPMENT							
4	General—additional -----				\$2,616	\$2,000	\$100	
5	Totals, Administration—National Mental Health Act -----				\$109,916	\$102,926	\$91,929	
6	BERKELEY CLINIC							
7	SALARIES AND WAGES							
8	Chief psychiatrist, range C-----	0.5	0.5	0.5	SALARY RANGE \$862-1,050	\$5,237	\$5,498	
9	Psychiatrist II, range C-----	0.9	1	1	782-950	9,735	10,221	
10	Psychiatrist II, range A-----	0.3	1	1	676-821	8,600	9,030	
11	Physician and surgeon II, range A----	0.3	0.5	0.5	676-821	4,141	4,348	
12	Senior clinical psychologist-----	1	1	1	458-556	5,988	6,285	
13	Supervising psychiatric social worker I	1	1	1	415-505	6,060	6,060	
14	Senior psychiatric social worker-----	2	2	2	376-458	10,240	10,757	
15	Intermediate stenographer-clerk-----	3	3	3	231-281	9,108	9,400	
16	Totals, Positions Now Authorized---	9	10	10	\$48,517	\$59,109	\$61,599	
17	Estimated salary savings-----	-	-0.3	-0.3	-	-1,773	-1,848	
18	Totals, Salaries and Wages-----	9	9.7	9.7	\$48,517	\$57,336	\$59,751	
19	OPERATING EXPENSES							
20	Office-----				\$1,163	\$1,600	\$1,600	
21	Telephone and Telegraph:-----							
22	Exchange service-----				1,120	1,140	1,140	
23	Long distance toll charges-----				56	100	100	
24	Printing-----				84	100	100	
25	Traveling-----				182	150	600	
26	Rent—building space-----				3,900	3,900	3,900	
27	Totals, Operating Expenses-----				\$6,505	\$6,990	\$7,440	
28	EQUIPMENT							
29	General—additional-----				\$542	\$500	\$800	
30	Totals, Berkeley Clinic-----				\$55,564	\$64,826	\$67,991	
31	OUTPATIENT CLINICS AT HOSPITALS							
32	SALARIES AND WAGES							
33	Langley Porter:				SALARY RANGE			
34	Psychiatric resident-----	2.5	3	3	\$295-358	\$11,646	\$12,012	
35	Napa:							
36	Senior clinical psychologist-----	1	1	1	458-556	6,360	6,360	
37	Intermediate stenographer-clerk---	1	1	1	231-281	3,372	3,372	
38	Pacific Colony:							
39	Senior psychiatric social worker-----	1	1	1	376-458	4,683	4,920	
40	Intermediate stenographer-clerk---	1	1	1	231-281	3,048	3,203	
41	Totals, Positions Now Authorized	6.5	7	7	\$27,973	\$29,109	\$29,867	
42	Estimated salary savings-----	-	-0.6	-0.6	-	-2,911	-2,987	
43	Totals, Salaries and Wages-----	6.5	6.4	6.4	\$27,973	\$26,198	\$26,880	
44	OPERATING EXPENSES							
45	Office-----				\$16	-	-	
46	Traveling-----				4	\$100	-	
47	Totals, Operating Expenses-----				\$20	\$100	-	
48	Totals, Outpatient Clinics at Hospitals-----				\$27,993	\$26,298	\$26,880	
49	RECAPITULATION BY OBJECT							
50	Salaries and Wages:							CHANGE FROM
51	Positions now authorized-----	75	90	90	\$373,870	\$489,753	\$506,046	1952-53
52	Estimated salary savings-----	-	-9.4	-6.2	-	-50,177	-35,412	14,765
53	Totals, Salaries and Wages-----	75	80.6	83.8	\$373,870	\$439,576	\$470,634	\$31,058
54	Operating expenses-----				156,104	157,000	154,515	-2,485
55	Equipment-----				16,100	6,463	6,122	-341
56	TOTAL EXPENDITURES FOR SUPPORT-----				\$546,074	\$603,039	\$631,271	\$28,232



## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	GENERAL FUND			
4	Clinic Fees:			
5	Los Angeles Clinic -----	\$7,327	\$7,300	\$7,300
6	San Diego Clinic -----	1,922	1,900	1,900
7	Fresno Clinic -----	1,458	1,500	1,500
8	Sacramento Clinic -----	1,171	1,400	1,400
9	Chico Clinic -----	527	1,200	1,200
10	Riverside Clinic -----	1,353	1,500	1,500
11	Berkeley Clinic -----	6,663	7,700	7,700
12	Pacific Colony -----	937	1,000	1,000
13	Miscellaneous -----	9	-	-
14	Totals -----	\$21,367	\$23,500	\$23,500
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Department of Mental Hygiene

LANGLEY PORTER CLINIC

Hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
General Fund				
<b>SUPPORT</b>				
Budget Act appropriation	\$768,107	\$854,994	\$933,390	\$78,396
Allocations from Salary Increase Fund	64,496	37,856	-	-37,856
Allocations from Emergency Fund	14,716	3,904	-	-3,904
Allocations from Price Increase Fund	2,458	-	-	-
Total Available	\$849,777	\$896,754	\$933,390	\$36,636
Unexpended balance, estimated savings	-74,618 <sup>a</sup>	-4,355 <sup>b</sup>	-	4,355
<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$775,159</b>	<b>\$892,399</b>	<b>\$933,390</b>	<b>\$40,991</b> (4.6%)

GENERAL ANALYSIS

Number of positions	180.6	188.4	191.3	2.9
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POPULATION AND UNIT COSTS

Average Population:				
Inpatient cases <sup>c</sup>	81	85	85	-
Outpatient annual interviews <sup>d</sup>	21,304	22,500	22,500	-
Allocation of Costs:				
Inpatient department	581,369	671,084	701,909	30,825
Outpatient department	193,790	221,315	231,481	10,166
Average Cost Per Patient:				
Inpatient (daily)	\$19.67	\$21.64	\$22.62	\$0.98 (4.5%)
Outpatient (per interview)	9.10	9.84	10.29	.45 (4.6%)

Analysis

Total expenditures for support in 1953-54 amount to \$933,390, an increase of \$40,991 or 4.6 percent over 1952-53. The average population remains unchanged in the 1953-54 Fiscal Year.

**SALARIES AND WAGES:** The increase of \$26,800 is accounted for as follows: Two new positions and one reclassification at a cost of \$5,873.

- 1 Intermediate stenographer-clerk is required to perform clerical duties in the library in order that the present librarian can devote her time to more productive work such as assisting in research projects, acting as a reference worker and checking current literature.
- 1 Kitchen helper is required to provide the necessary food preparation staff plus relief for vacation, sick leave and holidays.
- 1 Supervisor of rehabilitation therapies—replacing one occupational therapist II is required to provide a position comparable to that allowed the mental hospitals to organize and direct a rehabilitation therapy program.

The increased cost of authorized positions and salary savings accounts for the balance of increase in salaries in 1953-54.

**OPERATING EXPENSES:** The level of estimated expenditures is primarily the same for the 1952-53 and 1953-54 Fiscal Years.

**EQUIPMENT:** The amount of \$33,496 provides \$20,987 for replacement and \$12,509 for additional equipment. The replacement equipment amounts to 9.6 percent of the equipment investment on June 30, 1952. A mobile X-ray unit, \$3,543, and an automatic brain electronic triggering apparatus, \$800, are significant items of additional equipment.

**REIMBURSEMENTS:** A total of \$10,260 is estimated for both the 1952-53 and 1953-54 Fiscal Years and is primarily from meal sales to employees.

<sup>a</sup> Composed of savings in salaries and wages, \$66,973; operating expenses, \$5,524; equipment, \$1,411; and excess reimbursements, \$710.

<sup>b</sup> Composed of savings in salaries and wages, \$4,355.

<sup>c</sup> Represents average count Monday through Friday and excludes week-end visits. Practically all active treatment therapy is given during these five days. The feeding allotment is based upon the seven-day average for approximately 10 percent less inpatients than shown above.

<sup>d</sup> Represents the total number of interviews by the professional staff. A total of 17,228 hours was applied by the staff during 1951-52, of which 16,586 hours was spent on treatment services to patients and an estimated 642 hours on preventive services to communities.

<sup>e</sup> Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

**Department of Mental Hygiene**  
**LANGLEY PORTER CLINIC—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ADMINISTRATION</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Executive:				SALARY RANGE		
6	Medical superintendent ( $\frac{3}{4}$ time) ---	0.8	0.8	0.8	\$1,050-1,150	\$10,350	\$10,350
7	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
8	General Office:						
9	Junior research technician -----	-	1	1	325-395	3,996	4,194
10	Medical record librarian -----	-	1	1	295-358	3,630	3,810
11	Senior clerk -----	1	1	1	255-310	3,442	3,615
12	Intermediate typist-clerk, range A ---	3.1	4	4	220-268	11,446	11,868
13	Intermediate stenographer-clerk ---	8.9	11	11	231-281	34,255	35,196
14	Intermediate file clerk -----	1	1	1	220-268	3,086	3,216
15	Business Office:						
16	Business manager I -----	1	1	1	458-556	6,672	6,672
17	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
18	Senior account clerk -----	-	1	1	268-325	3,294	3,456
19	Intermediate typist-clerk, range A ---	1	1	1	220-268	2,739	2,880
20	Accounting Office:						
21	Accounting officer I -----	-	1	1	341-415	4,194	4,404
22	Senior account clerk -----	1	1	1	268-325	3,900	3,900
23	Intermediate account clerk -----	1	1	1	220-268	2,868	3,012
24	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
25	Storekeeping:						
26	Storekeeper I -----	1	1	1	281-341	4,092	4,092
27	Telephone:						
28	Telephone operator -----	4	5	5	220-268	14,076	14,789
29	Motion picture operator, (one,						
30	overtime) -----	0.1	0.1	0.1	2.20-2.30 hr.	300	300
31							
32	Totals, Positions Now Authorized ---	26.9	34.9	34.9	\$93,926	\$123,356	\$126,770
33	Proposed New Positions:						
34	Intermediate stenographer-clerk ---	-	-	1	231-281	-	2,772
35	Estimated salary savings -----	-	-3.3	-3.2	-	-11,719	-12,954
36							
37	Totals, Salaries and Wages -----	26.9	31.6	32.7	\$93,926	\$111,637	\$116,588
38							
39	<b>OPERATING EXPENSES</b>						
40	Office -----				\$3,459	\$3,400	\$3,400
41	Printing -----				1,264	1,300	1,300
42	Telephone and Telegraph:						
43	Exchange charges -----				7,063	7,550	7,550
44	Long distance toll charges -----				752	900	900
45	Teletype and telegraph -----				94	300	300
46	Postage -----				873	900	900
47	Freight, cartage, and express -----				62	100	100
48	Traveling -----				1,291	1,500	1,500
49	Traveling—in-service training -----				739	3,000	3,000
50							
51	Totals, Operating Expenses -----				\$15,597	\$18,950	\$18,950
52							
53	<b>EQUIPMENT</b>						
54	General office—replacement -----				\$72	\$1,200	\$1,139
55	General office—additional -----				1,191	1,998	2,841
56							
57	Totals, Equipment -----				\$1,263	\$3,198	\$3,980
58							
59	<b>Totals, Administration</b> -----				\$110,786	\$133,785	\$139,518
60							
61							
62	<b>SUPPORT AND SUBSISTENCE</b>						
63							
64	<b>SALARIES AND WAGES</b>						
65	Feeding:				SALARY RANGE		
66	Institution food administrator I ---	1	1	1	\$341-415	\$4,296	\$4,512
67	Supervising cook I -----	1	1	1	295-358	3,615	3,795
68	Cook—small quantity -----	2	3	3	268-325	10,678	11,016
69	Kitchen helper -----	8.9	9	9	200-243	24,648	25,209
70	Janitor -----	0.9	1	1	220-268	2,706	2,844
71	Clothing:						
72	Seamer-seamstress -----	1	1	1	268-325	3,900	3,900
73	Housekeeping:						
74	Supervising housekeeper -----	1	1	1	243-295	3,470	3,540
75	Housekeeper -----	1	1	1	220-268	2,706	2,844
76	Window cleaner -----	1	1	1	268-325	3,795	3,900
77	Janitor -----	6.8	7	7	220-268	21,030	21,576
78							
79	Totals, Positions Now Authorized ---	24.6	26	26	\$72,067	\$80,844	\$83,136
80	Proposed New Positions:						
81	Feeding:						
82	Kitchen helper -----	-	-	1	200-243	-	2,400
83	Estimated salary savings -----	-	-2.5	-2.4	-	-7,680	-8,554
84							
85	Totals, Salaries and Wages -----	24.6	23.5	24.6	\$72,067	\$73,164	\$76,982
86							



## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Feeding .....				\$41,923	\$44,313	\$44,313
6	Clothing .....				1,345	1,400	1,400
7	Housekeeping .....				6,673	8,165	8,165
8	Maintenance—student nurses .....				7,107	7,200	7,200
9	Laundry .....				7,200	7,200	7,200
10							
11	Totals, Operating Expenses .....				\$64,248	\$68,278	\$68,278
12							
13	<b>EQUIPMENT</b>						
14	Feeding—replacement .....				\$351	\$698	\$1,685
15	Feeding—additional .....				373	1,241	300
16	Housekeeping—replacement .....				—	2,091	3,990
17	Housekeeping—additional .....				56	1,035	392
18							
19	Totals, Equipment .....				\$780	\$5,065	\$6,367
20							
21	<b>Totals, Support and Subsistence</b> .....				\$137,095	\$146,507	\$151,627
22							
23	<b>REIMBURSEMENTS</b>						
24	Services to Employees:						
25	Meals .....				—9,298	—10,260	—10,260
26							
27	<b>Net Totals, Support and Subsistence</b> .....				\$127,797	\$136,247	\$141,367
28							
29							
30	<b>CARE AND WELFARE</b>						
31							
32	<b>SALARIES AND WAGES</b>						
33	Nursing and Personal Care:				SALARY RANGE		
34	Superintendent of nursing services .....	1	1	1	\$458-556	\$6,672	\$6,672
35	Assistant superintendent of nursing						
36	services (registered nurse) .....	1	1	1	376-458	5,496	5,496
37	Supervising psychiatric nurse .....	2.9	3	3	341-415	13,649	14,085
38	Senior psychiatric nurse .....	8	8	8	310-376	34,402	35,560
39	Psychiatric nurse .....	32.7	37	37	295-341	141,181	146,716
40	Junior psychiatric nurse .....	9.2	12	12	268-310	39,450	41,388
41	Psychiatric technician .....	24.5	24.5	24.5	220-268	74,821	76,892
42	Psychiatric technician trainee .....	1.6	3.5	3.5	200-220	8,620	9,040
43	Medical Care:						
44	Assistant medical superintendent						
45	( $\frac{3}{4}$ time), range C .....	0.8	0.8	0.8	1,000-1,100	9,900	9,900
46	Psychiatrist III, range B .....	—	1	1	782-950	9,384	9,852
47	Chief psychiatrist, range C .....	1	1	1	862-1,050	11,355	11,950
48	Neuropathologist, range C .....	1	1	1	782-950	11,400	11,400
49	Psychiatrist II, range C .....	1	1	1	782-950	10,860	11,400
50	Psychiatrist II, range A .....	0.5	2	2	676-821	17,830	18,687
51	Senior psychiatric resident .....	1.4	2	2	395-481	9,480	9,960
52	Psychiatric resident .....	15.1	16	16	295-358	61,165	63,957
53	Dentist .....	0.5	0.5	0.5	505-613	3,067	3,219
54	Senior clinical psychologist .....	2	2	2	458-556	12,882	13,188
55	Surgical nurse .....	2.8	3	3	295-341	11,832	12,212
56	Laboratory helper .....	1	1	1	200-243	2,916	2,916
57	Supervising clinical laboratory						
58	technician .....	1	1	1	325-395	4,740	4,740
59	Senior clinical laboratory technician						
60	Clinical laboratory technician .....	1.5	2	2	295-358	4,092	4,296
61	Neuropathology technician .....	1	2	2	281-325	6,954	7,305
62	X-ray technician .....	1	1	1	295-358	7,926	8,106
63	Physical therapist II .....	1	1	1	268-325	3,470	3,645
64	Electroencephalographic technician					4,702	4,940
65	Rehabilitation Therapy:						
66	Senior librarian .....	1	1	1	341-415	6,834	7,176
67	Occupational therapist II .....	1	1	1	325-395	4,109	4,314
68	Occupational therapist I .....	2	2	2	341-415	4,314	4,531
69	Recreation therapist .....	—	1	1	295-341	7,530	7,901
70	Social Service:						
71	Supervising psychiatric social						
72	worker I .....	1	1	1	415-505	6,060	6,060
73	Senior psychiatric social worker .....	6	8	8	376-458	39,762	41,541
74							
75	Totals, Positions Now Authorized .....	127.1	145.3	145.3	\$472,491	\$600,665	\$623,041
76	Proposed New Positions:						
77	Rehabilitation Therapy:						
78	Supervisor of rehabilitation thera-						
79	pies (replacing one occupa-						
80	tional therapist II) .....	—	—13.8	—13.1	436-505	—	701
81	Estimated salary savings .....	—	—	—	—	—57,063	—62,374
82							
83	Totals, Salaries and Wages .....	127.1	131.5	132.2	\$472,491	\$543,602	\$561,368
84							
85							
86							

## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	CARE AND WELFARE—Continued							
3								
4	OPERATING EXPENSES							
5	Nursing and personal care .....				\$296	\$300	\$300	
6	Medical care .....				32,751	40,000	40,000	
7	Rehabilitation therapy supplies .....				1,781	1,780	2,000	
8	Totals, Operating Expenses .....				\$34,828	\$42,080	\$42,300	
9								
10	EQUIPMENT							
11	Nursing and personal care—replacement .....				888	—	—	
12	Medical care—replacement .....				2,738	\$1,679	\$11,870	
13	Medical care—additional .....				2,251	6,161	7,586	
14	Rehabilitation therapy—replacement .....				147	298	903	
15	Rehabilitation therapy—additional .....				210	749	1,190	
16	Totals, Equipment .....				\$5,434	\$8,887	\$21,549	
17	Totals, Care and Welfare .....				\$512,753	\$594,569	\$625,217	
18								
19	MAINTENANCE AND OPERATION OF PLANT							
20								
21	SALARIES AND WAGES							
22	Maintenance of Structures:				SALARY RANGE			
23	Building maintenance man .....	1	1	1	\$268-325	\$3,645	\$3,825	
24	Maintenance of Grounds:							
25	Groundsman and flower gardener .....	1	1	1	231-281	3,012	3,164	
26	Totals, Positions Now Authorized .....	2	2	2	\$4,000	\$6,657	\$6,989	
27	Estimated salary savings .....	—	—0.2	—0.2	—	—6.32	—699	
28	Totals, Salaries and Wages .....	2	1.8	1.8	\$4,000	\$6,025	\$6,290	
29								
30	OPERATING EXPENSES							
31	Maintenance of structures .....				\$5,433	\$5,500	\$5,500	
32	Maintenance of grounds .....				171	250	250	
33	Light, heat, and power .....				10,241	10,558	10,558	
34	Fire protection .....				90	90	90	
35	Water .....				2,019	2,000	2,000	
36	Motor vehicles supplies and expense .....				876	1,000	1,000	
37	Totals, Operating Expenses .....				\$18,830	\$19,398	\$19,398	
38								
39	EQUIPMENT							
40	Maintenance of structures—replacement .....				\$145	\$75	\$50	
41	Maintenance of structures—additional .....				848	225	100	
42	Maintenance of grounds—replacement .....				—	—	50	
43	Maintenance of grounds—additional .....				—	—	100	
44	Motor vehicles—replacement .....				—	—	1,300	
45	Motor vehicles—additional .....				—	2,075	—	
46	Totals, Equipment .....				\$993	\$2,375	\$1,600	
47	Totals, Maintenance and Operation of Plant .....				\$23,823	\$27,798	\$27,288	
48								
49	RECAPITULATION BY OBJECT							
50								
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized .....	180.6	208.2	208.2	\$642,484	\$811,522	\$839,936	1952-53
53	Proposed new positions .....	—	—	2	—	—	5,873	\$28,414
54	Estimated salary savings .....	—	—19.8	—18.9	—	—77,094	—84,581	5,873
55	Totals, Salaries and Wages .....	180.6	188.4	191.3	\$642,484	\$734,428	\$761,228	—7,487
56	Operating expenses .....				133,503	148,706	148,926	\$26,800
57	Equipment .....				8,470	19,525	33,496	220
58	TOTAL EXPENDITURES FOR SUPPORT .....				\$784,457	\$902,659	\$943,650	13,971
59	Reimbursements:							
60	Services to employees .....				—9,298	—10,260	—10,260	\$40,991
61	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$775,159	\$892,399	\$933,390	—
62								
63	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
64					1951-52	1952-53	1953-54	
65								
66	GENERAL FUND							
67	Pay Patients' Board:							
68	Inpatients .....				\$72,322	\$79,839	\$79,839	
69	Outpatients and miscellaneous .....				19,415	21,400	21,400	
70	Totals .....				\$91,737	\$101,239	\$101,239	

## Department of Mental Hygiene

## PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, to be located at the University of California at Los Angeles, School of Medicine, Los Angeles.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	-	-	\$12,349	\$12,349

## GENERAL ANALYSIS

The Psychiatric Hospital Clinic, Los Angeles, is to operate in conjunction with the University of California at Los Angeles, similar to the method of operating the Langley Porter Clinic in conjunction with the University of California on the campus of the Medical School in San Francisco.

The University of California at Los Angeles Medical School is now in operation and the professor of psychiatry at the school will also be the superintendent of the Psychiatric Hospital Clinic. There is budgeted for the 1953-54 Fiscal Year the three-fourths time salary for this medical superintendent of the Psychiatric Hospital Clinic and a senior stenographer-clerk to render clerical assistance, in order that the superintendent might consult with architects for the department regarding the plans for construction of the Psychiatric Hospital Clinic which is to be built as a portion of the Medical School of the University of California at Los Angeles. Office and traveling expense necessary for the proper functioning of these two positions is budgeted for the 1953-54 Fiscal Year in the amount of \$950. Equipment for these two positions will be provided by the University of California at Los Angeles.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions:						
Executive:						
Medical superintendent (three-				SALARY RANGE		
fourths time) -----	-	-	0.8	\$1,050-1,150	-	\$9,450
Senior stenographer-clerk -----	-	-	1	268-325	-	3,216
Estimated salary savings -----	-	-	-0.2	-	-	-1,267
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Totals, Salaries and Wages -----	-	-	1.6	-	-	\$11,399
OPERATING EXPENSES						
Office -----				-	-	\$200
Traveling -----				-	-	750
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Totals, Operating Expenses -----				-	-	\$950
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Totals, Administration -----				-	-	\$12,349

## RECAPITULATION BY OBJECT

							CHANGE FROM 1952-53
<b>SALARIES AND WAGES</b>							
Proposed new positions -----	-	-	1.8	-	-	\$12,666	\$12,666
Estimated salary savings -----	-	-	-0.2	-	-	-1,267	-1,267
Totals, Salaries and Wages -----	-	-	1.6	-	-	\$11,399	\$11,399
Operating expenses -----				-	-	950	950
TOTAL EXPENDITURES FOR SUPPORT -----				-	-	\$12,349	\$12,349



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriations	\$3,992,038	\$4,415,576	\$4,974,063	\$558,487
6	Allocations from Salary Increase Fund	298,914	235,673	-	-235,673
7	Allocations from Emergency Fund	-	85,574	-	-85,574
8	Allocations from Price Increase Fund	100,319	-	-	-
9	Transfer from Napa State Hospital Budget Act appropriation	-	94,511	-	-94,511
10	Total Available	\$4,391,271	\$4,831,334	\$4,974,063	\$142,729
11	Unexpended balance, estimated savings	-109,733 <sup>a</sup>	-	-	-
12	TOTAL EXPENDITURES FOR SUPPORT	\$4,281,538	\$4,831,334	\$4,974,063	\$142,729
13					(3%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Replacement of Fire Loss:				
16	Allocations from Emergency Fund	\$9,150	-	-	-
17	Unexpended balance, estimated savings	-887	-	-	-
18	Total Expenditures, Replacement of Fire Loss	\$8,263	-	-	-
19	Flood Damage Repairs:				
20	Allocations from Emergency Fund	\$12,374	-	-	-
21	Unexpended balance, estimated savings	-403	-	-	-
22	Total Expenditures, Flood Damage Repairs	\$11,971	-	-	-
23	TOTAL EXPENDITURES	\$4,301,772	\$4,831,334	\$4,974,063	\$142,729
24					(3%)
25	<b>GENERAL ANALYSIS</b>				
26	Number of positions	937.4	949	978.2	29.2
27	<b>POPULATION AND UNIT COSTS</b>				
28	Average population	4,260	4,419	4,292	-127
29	Per capita cost	\$1,005	\$1,093	\$1,159	\$66
30					(6%)
31	<b>Analysis</b>				
32	Total expenditures for support in 1953-54 amount to \$4,974,063, an increase of \$142,729 or 3 percent over 1952-53. The average population for 1953-54 is 2.9 percent less than 1952-53.				
33	<b>SALARIES AND WAGES</b> : The increase of \$92,979 is accounted for as follows: Thirty-four new positions at a cost of \$128,808. Complement positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. In addition, a miscellaneous position consisting of a telephone operator is needed to properly man a two position switchboard, ten trunk lines, and the local calls. The increased cost of authorized positions and salary savings accounts for the balance of change in salaries in 1953-54.				
34	<b>OPERATING EXPENSES</b> : The increase of \$54,654 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$91,175, and a net ration increase after local production of \$83,449. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$4,078. Other factors of change are primarily due to population and price.				
35	<b>EQUIPMENT</b> : The amount of \$145,603 provides \$74,156 for replacement and \$71,447 for additional equipment. The replacement equipment amounts to 4.4 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, \$3,530; food mixer, \$1,680; dental office equipment, \$4,965; electroencephalograph channel, \$722; explosion-proof operating room light and a suction unit for surgery, \$728; pianos, \$1,635; television, \$2,500; "yard lift" truck, \$4,560; tractor with disc harrow and power unit control, \$7,060; cutter-dicer for fruit and vegetable canning, \$1,900.				
36	<b>REIMBURSEMENTS</b> : A total of \$88,022 is estimated for both 1952-53 and 1953-54 fiscal years and is primarily from meal sales and rentals to employees.				
37					
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<sup>a</sup> Composed of savings in salaries and wages, \$82,382; operating expenses, \$19,004; equipment, \$5,768; and excess reimbursements, \$2,579.

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office:						
4	SALARY RANGE						
5	Hospital administrative assistant						
6	and personnel officer	1	1	1	\$481-584	\$7,008	\$7,008
7	Agent I	—	1	1	358-436	4,296	4,512
8	Senior account clerk	1	1	1	268-325	3,900	3,900
9	Medical record librarian	—	1	1	295-358	3,540	3,630
10	Senior clerk	1	1	1	255-310	3,720	3,720
11	Intermediate account clerk	3	3	3	220-268	9,648	9,648
12	Intermediate typist-clerk, range B	2	3	3	231-281	8,532	8,820
13	Intermediate typist-clerk, range A	4	6	6	220-268	17,080	17,810
14	Intermediate stenographer-clerk	15	17	17	231-281	51,369	52,569
15	Intermediate file clerk	1	1	1	220-268	2,640	2,706
16	Bookkeeping machine operator	1	1	1	231-281	2,916	2,952
17	Psychiatric technician	1	1	1	220-268	3,216	3,216
18	Business Office:						
19	Assistant superintendent, business						
20	services	1	1	1	644-782	9,384	9,384
21	Hospital industries supervisor	1	1	1	436-530	6,360	6,360
22	Intermediate typist-clerk, range A	1	1	1	220-268	2,772	2,820
23	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
24	Accounting Office:						
25	Accounting officer (state institution)	1	1	1	436-530	6,360	6,360
26	Accounting technician III	1	1	1	325-395	4,076	4,279
27	Accounting technician II	2	2	2	268-325	7,440	7,590
28	Senior account clerk	1	1	1	268-325	3,900	3,900
29	Intermediate typist-clerk, range A	1	1	1	220-268	2,772	2,844
30	Intermediate stenographer-clerk	1	1	1	231-281	2,772	2,892
31	Bookkeeping machine operator	1	1	1	231-281	3,372	3,372
32	Intermediate account clerk	4	4	4	220-268	11,832	12,062
33	Storekeeping:						
34	Storekeeper II	1	1	1	325-395	4,740	4,740
35	Storekeeper I	1.9	2	2	281-341	7,092	7,341
36	Telephone:						
37	Telephone operator	6	6	6	220-268	18,552	18,708
38	Totals, Positions Now Authorized	56.9	64	64	\$191,906	\$230,361	\$234,215
39	Proposed New Positions:						
40	General Office:						
41	Senior account clerk	—	—	1	268-325	—	3,216
42	Intermediate file clerk	—	—	1	220-268	—	2,640
43	Intermediate typist-clerk, range B	—	—	1	231-281	—	2,772
44	Intermediate typist-clerk, range A	—	—	1	220-268	—	2,640
45	Telephone:						
46	Telephone operator	—	—	1	220-268	—	2,640
47	Estimated salary savings	—	—1.7	—1.9	—	—6,220	—11,166
48	Totals, Salaries and Wages	56.9	62.3	67.1	\$191,906	\$224,141	\$236,957
49	OPERATING EXPENSES						
50	Office				\$8,890	\$8,270	\$8,270
51	Printing				2,129	2,194	2,194
52	Telephone and Telegraph:						
53	Exchange charges				9,194	9,144	9,144
54	Long distance toll charges				2,439	2,400	2,400
55	Teletype and telegraph				801	800	800
56	Postage				3,721	3,721	3,721
57	Freight, cartage, and express				5,091	5,549	5,549
58	Traveling				2,394	3,880	3,880
59	Traveling (in-service training)				2,439	6,850	6,960
60	Stores adjustments				517	—	—
61	Cash discounts				—	—3,000	—3,000
62	Totals, Operating Expenses				\$37,615	\$39,808	\$39,918
63	EQUIPMENT						
64	General office—replacement				\$1,026	\$2,400	\$840
65	General office—additional				6,344	6,133	6,502
66	Business office—replacement				1,004	190	—
67	Business office—additional				2,754	—	571
68	Totals, Equipment				\$11,128	\$8,723	\$7,913
69	Totals, Administration				\$240,649	\$272,672	\$284,788

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE</b>						
3							
4	<b>SALARIES AND WAGES</b>						
5	Feeding:				SALARY RANGE		
6	Institution food administrator II	1	1	1	\$415-505	\$5,772	\$5,868
7	Supervising cook II	1	1	1	341-415	4,980	4,980
8	Assistant supervising institution						
9	cook	2	2	2	295-358	8,592	8,592
10	Cook—large quantity	18	18	18	268-325	66,696	67,396
11	Kitchen helper	4.9	5	5	200-243	12,888	13,268
12	Head baker	1	1	1	295-358	3,540	3,630
13	Baker	3	3	3	268-325	10,812	10,997
14	Butcher-meat cutter II	1	1	1	295-358	4,296	4,296
15	Butcher-meat cutter I	1	1	1	268-325	3,900	3,900
16	Dining room assistant	6	6	6	200-243	14,400	14,800
17	Clothing:						
18	Shoemaker	1	1	1	325-395	4,740	4,740
19	Tailor	1	1	1	325-395	3,900	4,044
20	Seamer-seamstress	1	1	1	268-325	3,900	3,900
21	Assistant seamstress	1	2	2	210-255	5,580	5,640
22	Housekeeping:						
23	Housekeeper	3	3	3	220-268	9,648	9,648
24	Mattress maker and upholsterer	1	1	1	325-395	4,740	4,740
25	Laundry:						
26	Laundry supervisor	1	1	1	325-395	3,900	4,028
27	Assistant laundry supervisor	1	1	1	268-325	3,540	3,630
28	Laundryman	6	9	9	231-281	25,128	25,911
29	Laundress	5	5	5	220-268	15,192	15,444
30	Laundry helper	9	9	9	200-243	22,200	22,680
31	Totals, Positions Now Authorized	68.9	73	73	\$203,668	\$238,344	\$242,132
32	Proposed New Positions:						
33	Feeding:						
34	Institution Food Administrator I	-	-	1	341-415	-	4,092
35	Dining room supervisor (effective						
36	October 1, 1953)	-	-	1	268-325	-	2,412
37	Supervising cook I	-	-	4	295-358	-	14,160
38	Cook—large quantity	-	-	3	268-325	-	9,648
39	Assistant cook (effective October						
40	1, 1953)	-	-	4	220-268	-	7,920
41	Baker (effective October 1, 1953)	-	-	1	268-325	-	2,412
42	Estimated salary savings	-	-2	-2.3	-	-6,435	-12,725
43	Totals, Salaries and Wages	68.9	71	84.7	\$203,668	\$231,909	\$270,051
44							
45	<b>OPERATING EXPENSES</b>						
46	Feeding				\$1,069,092	\$1,046,117	\$1,114,271
47	Local production consumed				-222,725	-226,213	-237,943
48	Net feeding				\$846,367	\$819,904	\$876,328
49	Clothing				79,965	112,552	109,317
50	Housekeeping				63,880	61,604	59,833
51	Laundry				11,175	11,115	10,795
52	Totals, Operating Expenses				\$1,001,387	\$1,005,175	\$1,056,273
53							
54	<b>EQUIPMENT</b>						
55	Feeding—replacement				\$10,360	\$20,532	\$22,088
56	Feeding—additional				11,300	8,925	7,608
57	Clothing—replacement				1,398	100	75
58	Clothing—additional				873	623	1,145
59	Housekeeping—replacement				9,228	26,571	30,476
60	Housekeeping—additional				3,074	8,636	4,868
61	Laundry—replacement				-	100	-
62	Laundry—additional				-	200	-
63	Totals, Equipment				\$36,233	\$65,687	\$66,260
64							
65	<b>Totals, Support and Subsistence</b>				\$1,241,288	\$1,302,771	\$1,392,584
66							
67	<b>REIMBURSEMENTS</b>						
68	Services to Employees:						
69	Meals				-51,185	-45,272	-45,272
70	Rental of living quarters				-36,169	-35,150	-35,150
71	Laundry services to other agencies				-900	-900	-900
72	Net Totals, Support and Subsistence				\$1,153,034	\$1,221,449	\$1,311,262
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## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Nursing and Personal Care:						
6	Superintendent of nursing services...	1	1	1	SALARY RANGE \$458-556	\$6,060	\$6,260
7	Assistant superintendent of nursing						
8	services (registered nurse) .....	2	2	2	376-458	9,744	10,104
9	Assistant superintendent of nursing						
10	services (psychiatric technician) .....	3	3	3	378-436	13,976	15,033
11	Psychiatric nursing education						
12	director .....	1	2	2	376-458	9,024	9,480
13	Supervising psychiatric nurse .....	5.8	8	8	341-415	33,348	34,417
14	Psychiatric nurse .....	6	14	14	295-341	51,000	52,120
15	Graduate nurse .....	24.4	17	17	281-325	59,424	60,648
16	Supervising psychiatric technician .....	21	21	21	295-358	88,620	89,150
17	Senior psychiatric technician II .....	87	87	87	268-325	329,340	331,494
18	Senior psychiatric technician I .....	114	114	114	243-295	376,572	380,652
19	Psychiatric technician .....	328.8	329	329	220-268	989,280	1,002,532
20	Psychiatric technician trainee .....	71.7	72	72	200-220	175,800	180,270
21	Medical Care:						
22	Assistant superintendent, range A .....	1	1	1	950-1,050	12,000	12,250
23	Director of clinical services,						
24	range C .....	1	1	1	1,000-1,100	13,200	13,200
25	Physician and surgeon III, range B .....	1	1	1	782-950	9,384	9,852
26	Physician and surgeon II, range C .....	2	2	2	782-950	20,784	21,252
27	Physician and surgeon II, range B .....	4	4	4	710-862	39,972	40,157
28	Physician and surgeon II, range A .....	9	9	9	676-821	77,304	79,904
29	Physician and surgeon I .....	1.7	2	2	613-676	14,712	15,456
30	Pathologist, range B .....	1	1	1	710-862	10,344	10,344
31	Psychiatrist II, range C .....	1	2	2	782-950	22,800	22,800
32	Psychiatrist II, range B .....	—	1	1	710-862	8,520	8,940
33	Senior clinical psychologist .....	3	5	5	458-556	28,188	29,222
34	Senior dentist .....	3	3	3	644-782	26,880	27,152
35	Dentist .....	1	1	1	505-613	6,060	6,310
36	Dental assistant .....	3	3	3	220-268	8,760	8,796
37	Educational interne .....	—	1	1	200-243	2,400	2,460
38	Senior clinical laboratory technician .....	1	1	1	295-358	4,296	4,296
39	Clinical laboratory technician .....	2	4	4	281-325	13,656	13,968
40	Chiroprapist .....	1	1	1	436-530	5,496	5,680
41	Pharmacist .....	1	1	1	395-481	5,772	5,772
42	Electroencephalographic technician .....	1	1	1	268-325	3,540	3,630
43	X-ray technician .....	1	1	1	268-325	3,372	3,456
44	Surgical nurse .....	3	4	4	295-341	15,444	15,699
45	Physical therapist II .....	2	2	2	341-415	9,492	9,549
46	Physical therapist I .....	3	4	4	295-341	14,196	14,439
47	Professional interne .....	(46)	(46)	(46)	Maintenance	—	—
48	Rehabilitation Therapy:				only		
49	Supervisor of rehabilitation therapies .....	1	1	1	436-505	5,496	5,657
50	Senior librarian .....	1	1	1	325-395	4,740	4,740
51	Occupational therapist II .....	1	1	1	341-415	4,296	4,422
52	Occupational therapist I .....	6	6	6	295-341	21,240	21,795
53	Occupational therapist aid .....	1	1	1	220-268	3,216	3,216
54	Music therapist .....	1	1	1	310-376	3,720	3,810
55	Recreation therapist .....	1	1	1	310-376	3,900	3,932
56	Beauty shop manager .....	1	1	1	268-325	3,372	3,442
57	Motion picture operator (part time) .....	0.4	0.4	0.4	2.20-2.30 hr.	2,440	2,440
58	Chaplain .....	—	2	2	415-505	9,960	10,464
59	Social Service:						
60	Supervising psychiatric social						
61	worker I .....	—	2	2	415-505	10,512	11,040
62	Senior psychiatric social worker .....	8	11	11	376-458	52,776	54,421
63	Alcoholic (A.C.E.) Research Project:						
64	Physician and surgeon II, range A .....	—	1	—	676-821	8,112	—
65	Junior clinical psychologist .....	—	1	—	310-376	3,720	—
66	Junior psychiatric social worker .....	—	1	—	310-376	3,720	—
67	Psychiatric nurse .....	—	1	—	295-341	3,540	—
68							
69	Totals, Positions Now Authorized	733.8	758.4	754.4	\$2,205,119	\$2,663,520	\$2,686,123
70	Proposed New Positions:						
71	Nursing and Personal Care:						
72	Senior psychiatric nurse (replacing						
73	six senior psychiatric techni-						
74	cians II) .....	—	—	—	310-376	—	3,024
75	Psychiatric nurse (replacing 16						
76	graduate nurses) .....	—	—	—	295-341	—	2,688
77	Medical Care:						
78	Physician and surgeon II,						
79	range A .....	—	—	2	676-821	—	16,224
80	Junior clinical psychologist .....	—	—	1	310-376	—	3,720
81	X-ray technician .....	—	—	1	268-325	—	3,216
82	Surgical nurse II (replacing one						
83	surgical nurse) .....	—	—	—	325-376	—	360
84	Rehabilitation Therapy:						
85	Recreation therapist .....	—	—	2	310-376	—	7,440
86							

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CARE AND WELFARE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Social Service:				SALARY RANGE		
6	Junior psychiatric social worker	-	-	3	\$310-376	-	\$11,160
7	Alcoholic (ACE) Research Project:						
8	Physician and surgeon II, range A	-	-	1	676-821	-	8,520
9	Junior clinical psychologist	-	-	1	310-376	-	3,900
10	Senior psychiatric social worker	-	-	1	376-458	-	4,740
11	Psychiatric nurse	-	-	1	295-341	-	3,720
12	Intermediate stenographer-clerk	-	-	2	231-281	-	5,544
13	Estimated salary savings	-	-20.5	-20.8	-	-71,915	-124,217
14							
15	Totals, Salaries and Wages	733.8	737.9	748.6	\$2,205,119	\$2,591,605	\$2,636,162
16							
17	<b>OPERATING EXPENSES</b>						
18	Nursing and personal care				\$16,401	\$17,013	\$16,524
19	Medical care				64,992	64,969	63,433
20	Rehabilitation therapy supplies				6,416	12,594	16,310
21	Burials and cremations				283	400	400
22	Leave and discharge allowance				488	655	655
23							
24	Totals, Operating Expenses				\$88,580	\$95,631	\$97,322
25							
26	<b>EQUIPMENT</b>						
27	Nursing and personal care—replacement				\$1,136	\$4,462	\$900
28	Nursing and personal care—additional				4,621	5,401	8,834
29	Medical care—replacement				1,321	5,776	3,912
30	Medical care—additional				10,928	10,527	12,839
31	Rehabilitation therapy—replacement				-	1,440	-
32	Rehabilitation therapy—additional				2,483	7,028	6,221
33	Social service—replacement				-	708	244
34	Social service—additional				-	-	408
35							
36	Totals, Equipment				\$20,489	\$35,342	\$33,358
37							
38	<b>Totals, Care and Welfare</b>				\$2,314,188	\$2,722,578	\$2,766,842
39							
40							
41	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
42							
43	<b>SALARIES AND WAGES</b>						
44	Maintenance of Structures:				SALARY RANGE		
45	Chief of institution maintenance II	1	1	1	\$481-584	\$7,008	\$7,008
46	Supervisor of building trades	1	1	1	358-436	4,980	5,148
47	Carpenter	4	4	4	325-395	16,824	17,077
48	Painter	4	4	4	325-395	18,084	18,427
49	Plumber	3	3	3	325-395	14,220	14,220
50	Sheetmetal worker	1	1	1	325-395	4,740	4,740
51	Mason	1	1	1	325-395	3,720	3,810
52	Blacksmith	1	1	1	325-395	4,740	4,740
53	Locksmith	1	1	1	325-395	4,740	4,740
54	Building maintenance man	4.9	5	5	268-325	17,772	17,948
55	Maintenance of Grounds:						
56	Supervising groundsman	1	1	1	310-376	4,512	4,512
57	Groundsman and flower gardener	3	3	3	231-281	9,960	9,983
58	Light, Heat, and Power:						
59	Stationary engineer	5	6	6	325-395	27,156	27,414
60	Stationary fireman	12.9	13	13	281-341	48,972	49,852
61	Electrician	3	3	3	325-395	13,344	13,613
62	Fire Protection:						
63	Institution fire marshal	1	1	1	310-376	3,900	3,980
64	Institution fireman	1	1	1	255-310	3,540	3,630
65	Institution fire fighter (part time)	(15)	(15)	(15)	255-310	4,320	4,320
66	Motor Vehicles:						
67	Automobile mechanic	2	2	2	325-395	8,640	8,688
68	Automotive equipment operator	14	14	14	268-325	53,364	53,633
69							
70	Totals, Positions Now Authorized	64.8	66	66	\$241,710	\$274,536	\$277,483
71	Estimated salary savings	-	-1.8	-1.8	-	-7,412	-12,487
72							
73	Totals, Salaries and Wages	64.8	64.2	64.2	\$241,710	\$267,124	\$264,996
74							
75	<b>OPERATING EXPENSES</b>						
76	Maintenance of Structures				\$36,952	\$36,900	\$36,900
77	Maintenance of grounds				3,197	2,700	2,700
78	Light, heat, and power				132,052	143,678	143,678
79	Fire protection				173	380	500
80	Water and sewerage				1,009	1,009	1,009
81	Motor vehicles				10,660	12,329	12,329
82							
83	Totals, Operating Expenses				\$184,043	\$196,996	\$197,116
84							
85							
86							

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$686	\$1,050	\$1,166
6	Maintenance of structures—additional				2,386	834	2,516
7	Maintenance of grounds—replacement				432	690	360
8	Maintenance of grounds—additional				98	575	6,995
9	Light, heat, and power—replacement				-	200	-
10	Light, heat, and power—additional				-	200	-
11	Fire protection—replacement				1,487	2,580	2,750
12	Fire protection—additional				11,899	918	377
13	Motor vehicle—replacement				7,900	10,184	7,245
14	Motor vehicle—additional				11,789	17,302	800
16	Totals, Equipment				\$36,677	\$34,533	\$22,209
18	Totals, Maintenance and Operation of Plant				\$462,430	\$498,653	\$484,321
21	FARMING AND PROCESSING						
23	SALARIES AND WAGES						
24	Farm General:				SALARY RANGE		
25	Head farmer I	-	1	1	\$310-376	\$3,720	\$3,810
26	Seasonal help	(0.4)	(0.4)	(0.4)	210-255	800	800
27	Hog Ranch:						
28	Hog ranch operator	1	1	1	281-341	3,540	3,660
29	Farm hand	1	1	1	210-255	2,520	2,540
30	Orchard:						
31	Orchardman	1	1	1	281-341	4,092	4,092
32	Seasonal help	(0.6)	(0.6)	(0.6)	210-255	1,200	1,200
33	Vegetable Garden:						
34	Vegetable gardener	1	1	1	281-341	4,092	4,092
35	Assistant vegetable gardener	3	3	3	220-268	9,492	9,596
36	Stable and Tractor:						
37	Tractor operator-laborer	2	2	2	281-341	7,812	7,842
38	Farm hand	3	3	3	210-255	8,076	8,238
39	Food Processing:						
40	Cannery supervisor	1	1	1	358-436	5,232	5,232
42	Totals, Positions Now Authorized	13	14	14	\$49,765	\$50,576	\$51,102
43	Estimated salary savings	-	-0.4	-0.4	-	-1,366	-2,300
45	Totals, Salaries and Wages	13	13.6	13.6	\$49,765	\$49,210	\$48,802
47	OPERATING EXPENSES						
48	Farm general				\$2,024	\$2,000	\$2,000
49	Hog ranch				14,610	20,000	21,235
50	Orchard				3,076	5,100	5,100
51	Vegetable garden				13,682	12,000	12,000
52	Stable and tractor				4,112	5,800	6,200
53	Food processing				22,430	22,350	22,350
55	Totals, Operating Expenses				\$59,934	\$67,250	\$68,885
57	EQUIPMENT						
58	Farm general—replacement				\$336	\$185	-
59	Farm general—additional				444	100	\$950
60	Hog ranch—replacement				266	970	300
61	Hog ranch—additional				592	100	963
62	Orchard—replacement				-	100	-
63	Orchard—additional				-	100	-
64	Vegetable garden—replacement				-	100	-
65	Vegetable garden—additional				-	100	290
66	Stable and tractor—replacement				-	100	250
67	Stable and tractor—additional				130	450	7,060
68	Food processing—replacement				2,184	3,617	3,550
69	Food processing—additional				2,141	300	2,500
71	Totals, Equipment				\$6,093	\$6,222	\$15,863
73	Totals, Farming and Processing				\$115,792	\$122,682	\$133,550
75	REIMBURSEMENTS						
76	Surplus products sales and miscellaneous				-11,656	-6,700	-6,700
78	Net Totals, Farming and Processing				\$104,136	\$115,982	\$126,850



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	937.4	975.4	971.4	\$2,892,168	\$3,457,337	\$3,491,055	\$33,718
6	Proposed new positions-----	-	-	34	-	-	128,808	128,808
7	Estimated salary savings-----	-	-26.4	-27.2	-	-93,348	-162,895	-69,547
8								
9	Totals, Salaries and Wages-----	937.4	949	978.2	\$2,892,168	\$3,363,989	\$3,456,968	\$92,979
10	Operating expenses-----				1,371,559	1,404,860	1,459,514	54,654
11	Equipment-----				110,620	150,507	145,603	-4,904
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$4,374,347	\$4,919,356	\$5,062,085	\$142,729
14	Reimbursements:							
15	Services to employees-----				-87,354	-80,422	-80,422	-
16	Laundry services to other agencies-----				-900	-900	-900	-
17	Surplus products sales and miscellaneous-----				-11,656	-6,700	-6,700	-
18								
19					\$4,274,437	\$4,831,334	\$4,974,063	\$142,729
20	Net Increase in Stores Inventories-----				7,101	-	-	-
21								
22	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$4,281,538	\$4,831,334	\$4,974,063	\$142,729
23								
24								
25	OTHER CURRENT EXPENSES				ACTUAL	ESTIMATED	PROPOSED	
26	DETAIL				1951-52	1952-53	1953-54	
27								
28								
29								
30	REPLACEMENT OF FIRE LOSS							
31								
32	Repairs to Ward 10 and replacement of furnishings and clothing				\$8,263	-	-	
33								
34	FLOOD DAMAGE REPAIRS							
35								
36								
37	Flood emergency equipment, materials and services to repair flood							
38	damages-----				\$11,971	-	-	
39								
40								
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
42					1951-52	1952-53	1953-54	
43								
44								
45	GENERAL FUND							
46								
47	Miscellaneous-----				\$5,463	\$5,500	\$5,500	
48								
49								
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Department of Mental Hygiene

ATASCADERO STATE HOSPITAL

A hospital for mental patients requiring maximum security facilities, located near Atascadero, San Luis Obispo County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	-	-	\$506,912	\$506,912
9	TOTAL EXPENDITURES FOR SUPPORT -----	-	-	\$506,912	\$506,912

11	GENERAL ANALYSIS				
12					
13	Number of positions -----	-	-	287.9	287.9
14	Population and Unit Costs:				
15	Average population -----	-	-	75	75
16	Per capita cost -----	-	-	\$6,759	\$6,759

The budget for Atascadero State Hospital is based on 500 patients being transferred into the hospital during the period April 1 to June 30, 1954, plus 585 patients transferred on July 1, 1954, for which personnel must be provided in advance. Of the first group, it is planned to transfer 300 patients from the security ward at Mendocino State Hospital and 200 sex psychopaths from Norwalk State Hospital. The second group to be received on July 1, 1954, will include 100 additional patients from Mendocino and 200 sex psychopaths from Norwalk, as well as those patients throughout the various hospitals who require maximum security because of the type of commitment or because of the dangerous mental condition of the patient.

It will be noted that in the staffing of this institution, a number of the positions are requested for establishment of January 1, as well as on March 1, 1954, due to the fact that the various departments of the hospital must be equipped and functioning when patients are received. Also, psychiatric technician trainees and other personnel need in-service training prior to the arrival of the patients and for this reason staffing is provided a month or more in advance of the actual receipt of the patients.

Data respecting some of the functions and areas of operation of the hospital and its staffing are as follows:

**ADMINISTRATION:** The general administrative office, accounting, storekeeping, and telephone staffs must be provided on the basis of certain functions for each employee. The complement of employees is based on the approved standards for administration and clerical employees established for other hospitals.

Key administrative positions are provided similar to other hospitals which, of course, will not be increased in number as the patient population increases.

**SUPPORT AND SUBSISTENCE:** The staff of culinary personnel is based in a patient population of 500 in accordance with a post assignment schedule.

The laundry operation is staffed for minimum post coverage and the planned use of patient helpers in lieu of employee laundry helpers.

**CARE AND WELFARE:** The professional employees under the function of medical care are staffed on a basis similar to that of other hospitals, including doctors, psychologists, dentists, pathologists, laboratory technicians, pharmacists, X-ray technicians, and physical therapists. Also, a staff of rehabilitation therapists and a social worker position is provided for the initial group of patients.

**NURSING SERVICE:** The patients' areas of this hospital are divided into 17 wards; four wards will be staffed as an acute treatment area, six wards as a psychotic unit, five wards as a psychopathic unit, and two as an open dormitory. The basic staffing consisting of 186 positions follows:

50	1. Atascadero ward staffing for 500 patients to be received April 1, 1954.				
51		Patient		Ward coverage data	
52		Capacity	Post	Relief	Total
53	Type				
54	HOSPITAL				
55	Admission -----	36	8	5	13
56	Medical and Surgical -----	56	14	8	22
57	Isolation -----	20	6	4	10
58	Total Hospital -----	112	28	17	45
59	Psychotic Unit (Five Floors) -----	431	40	24	64
60	Total -----	543	68	41	109
61					
62	2. Atascadero ward staffing to make ready those buildings (capacity 541) estimated to be completed April 1, 1954, and in operation on July 1, 1954. Prior staffing allows time for recruitment, organization, and training.				
63				Ward Coverage Data	
64		Capacity	Post	Relief	Total
65	Type				
66	Psychotic -----	299	28	17	45
67	Psychopathic -----	242	20	12	32
68	Total -----	541	48	29	77
69					
70	GRAND TOTAL -----	1,084	116	70	186

A superintendent of nursing service is responsible for the administration of the nursing staff with an assistant superintendent of nursing service on duty on each of three shifts plus relief for daily coverage.

The supervisory nursing staff includes a psychiatric nursing instructor and a supervising psychiatric nurse for education purposes plus five supervising psychiatric nurses to permit assignment of one on each shift daily with relief in the acute area. Five supervising psychiatric technicians provide comparable coverage in the general treatment areas of one on each shift daily with relief.

One psychiatric nurse is provided for the clinic and two surgical nurses for surgery and central supply.

One clothing room clerk is provided to control the receipt, issuance, inspection, and condemnation of all clothing.

Four hospital aides are for the purpose of delivery of mail, laundry, food, clothing, and central supply items to the various wards.

## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>MAINTENANCE OF PLANT:</b> A standard staff of maintenance craftsmen is required for this institution. The boiler plant is operated 24				
5	hours daily which requires five stationary firemen and an engineer. Many modern mechanical features are included in this institution,				
6	such as extensive refrigeration and electrical facilities. The latter include a listening system connected with all areas and rooms in the				
7	hospital, and a control room whereby a person can hear the activities in any portion of the hospital. A crew of craftsmen will be needed				
8	to keep the plant in proper operating condition. Five equipment operators for this hospital will be required for the hauling of general				
9	supplies, garbage and trash, tractor operations to care for discing of grounds and provision of fire breaks, for driving maintenance				
10	trucks, and one for relief.				
11					
12	<b>SECURITY FORCE:</b> A security force consisting of 40 positions is provided due to the type of patients in this hospital. The staff includes				
13	one correctional lieutenant to be responsible for the security force and five correctional sergeants to place one in charge of each shift				
14	daily with relief. Thirty-four correctional officers are included to provide 22 on the following posts plus 12 for relief:				
15					
16	Front sally port, one each shift.....	3		Laundry (five-day operation, one shift).....	1
17	Rear sally port, two men on one and one-half shift.....	3		Outside patrol, one each shift.....	3
18	Control and listening, one each shift.....	3		Relief.....	12
19	Dining rooms for one shift.....	4			
20	Visiting room, screening room, and inside patrol of buildings.....	5		Total.....	34
21					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Proposed New Positions:						
Executive:						
Superintendent and medical director (effective 10-1-53)---	-	-	1	SALARY RANGE \$1,050-1,150	-	\$9,450
Senior stenographer-clerk (effective 10-1-53) -----	-	-	1	268-325	-	2,412
General Office:						
Hospital administrative assistant and personnel officer (effective 10-1-53) -----	-	-	1	481-584	-	4,329
Medical record librarian (effective 1-1-54) -----	-	-	1	295-358	-	1,770
Senior stenographer-clerk (effective 3-1-54) -----	-	-	1	268-325	-	1,072
Senior account clerk (effective 1-1-54 and 3-1-54) -----	-	-	2	268-325	-	2,680
Intermediate stenographer-clerk (1 effective 10-1-53, 3 effective 1-1-54 and 4 effective 3-1-54) -----	-	-	8	231-281	-	9,933
Intermediate typist-clerk, range A (1 effective 1-1-54 and 2 effective 3-1-54) -----	-	-	3	220-268	-	3,080
Intermediate file clerk (effective 3-1-54) -----	-	-	1	220-268	-	880
Junior clerk (effective 3-1-54)-----	-	-	1	200-243	-	800
Bookkeeping machine operator (effective 3-1-54) -----	-	-	1	231-281	-	924
Business Office:						
Assistant superintendent, business services (effective 10-1-53)---	-	-	1	644-782	-	5,796
Senior account clerk (effective 1-1-54) -----	-	-	1	268-325	-	1,608
Intermediate stenographer-clerk (effective 10-1-53) -----	-	-	1	231-281	-	2,079
Intermediate typist-clerk, range A (effective 10-1-53 and 3-1-54) -----	-	-	2	220-268	-	2,860
Accounting Office:						
Accounting officer (state institution) (effective 10-1-53)-----	-	-	1	436-530	-	3,924
Accounting technician III (effective 1-1-54) -----	-	-	1	325-395	-	1,950
Accounting technician II (effective 1-1-54) -----	-	-	1	268-325	-	1,608
Intermediate account clerk (effective 10-1-53, 1-1-54 and 3-1-54) -----	-	-	3	220-268	-	4,180
Bookkeeping machine operator (effective 3-1-54) -----	-	-	1	231-281	-	924
Intermediate typist-clerk, range A (effective 3-1-54) -----	-	-	1	220-268	-	880



## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Storekeeping:				SALARY RANGE		
7	Storekeeper II (effective 1-1-54)	-	-	1	\$325-395	-	\$1,950
8	Storekeeper I (effective 1-1-54)	-	-	1	281-341	-	1,686
9	Telephone:						
10	Telephone operator						
11	(effective 3-1-54)	-	-	5	220-268	-	4,400
12							
13	Totals, Proposed New Positions	-	-	41	-	-	\$71,175
14	Estimated salary savings	-	-	-10.3	-	-	-17,794
15							
16	Totals, Salaries and Wages	-	-	30.7	-	-	\$53,381
17							
18	OPERATING EXPENSES						
19	Office				-	-	\$4,000
20	Printing				-	-	1,000
21	Telephone and Telegraph:						
22	Exchange charges				-	-	2,550
23	Long distance toll charges				-	-	1,100
24	Teletype and telegraph				-	-	350
25	Postage				-	-	800
26	Freight, cartage, and express				-	-	2,500
27	Traveling				-	-	3,000
28	Travel—in-service training				-	-	6,600
29	Cash discounts				-	-	-300
30							
31	Totals, Operating Expenses				-	-	\$21,600
32							
33	Totals, Administration				-	-	\$74,981
34							
35							
36	SUPPORT AND SUBSISTENCE						
37							
38	SALARIES AND WAGES						
39	Proposed New Positions:						
40	Feeding:				SALARY RANGE		
41	Institution food administrator II						
42	(effective January 1, 1954)	-	-	1	\$415-505	-	\$2,490
43	Dining room supervisor (effective						
44	March 1, 1954)	-	-	1	268-325	-	1,072
45	Supervising cook II (effective						
46	January 1, 1954)	-	-	1	341-415	-	2,046
47	Supervising cook I (effective						
48	March 1, 1954)	-	-	1	295-358	-	1,180
49	Cook—large quantity (effective						
50	March 1, 1954)	-	-	9	268-325	-	9,648
51	Assistant cook (effective March 1,						
52	1954)	-	-	2	220-268	-	1,760
53	Kitchen helper (effective March						
54	1, 1954)	-	-	14	200-243	-	11,200
55	Head baker (effective March 1,						
56	1954)	-	-	1	295-358	-	1,180
57	Butcher-meat cutter II (effective						
58	March 1, 1954)	-	-	1	295-358	-	1,180
59	Clothing:						
60	Shoemaker (effective March 1,						
61	1954)	-	-	1	325-395	-	1,300
62	Seamer-seamstress (effective						
63	March 1, 1954)	-	-	1	268-325	-	1,072
64	Housekeeping:						
65	Supervising housekeeper (effective						
66	January 1, 1954)	-	-	1	243-295	-	1,458
67	Janitor (effective March 1,						
68	1954)	-	-	2	220-268	-	1,760
69	Laundry:						
70	Laundry supervisor (effective						
71	January 1, 1954)	-	-	1	325-395	-	1,950
72	Laundryman (effective March 1,						
73	1954)	-	-	5	231-281	-	4,620
74							
75	Totals, Proposed New Positions	-	-	42	-	-	\$43,916
76	Estimated salary savings	-	-	-10.5	-	-	-10,979
77							
78	Totals, Salaries and Wages	-	-	31.5	-	-	\$32,937
79							
80							
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## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3	OPERATING EXPENSES						
4	Feeding				-	-	\$45,688
5	Clothing				-	-	19,637
6	Housekeeping				-	-	19,797
7	Laundry				-	-	866
8							
9	Totals, Operating Expenses				-	-	\$85,988
10							
11	Totals, Support and Subsistence				-	-	\$118,925
12							
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals				-	-	13,500
16	Rental of living quarters				-	-	4,125
17							
18	Net Totals, Support and Subsistence				-	-	\$101,300
19							
20							
21	CARE AND WELFARE						
22							
23	SALARIES AND WAGES						
24	Proposed New Positions:						
25	Nursing and Personal Care:						
26	Superintendent of nursing services				SALARY RANGE		
27	(effective January 1, 1954)	-	-	1	\$458-556	-	\$2,748
28	Assistant superintendent of nursing services (registered nurse)						
29	(effective January 1, 1954)	-	-	3	376-458	-	6,768
30	Assistant superintendent of nursing services (psychiatric technician (effective January 1, 1954)						
31		-	-	2	358-436	-	4,296
32	Supervising psychiatric nurse (effective January 1, 1954)						
33		-	-	6	341-415	-	12,276
34	Senior psychiatric nurse (effective January 1, 1954)						
35		-	-	4	310-376	-	7,440
36	Psychiatric nurse (effective January 1, 1954)						
37		-	-	13	295-341	-	23,010
38	Psychiatric nursing education director (effective January 1, 1954)						
39		-	-	1	376-458	-	2,256
40	Supervising psychiatric technician (effective January 1, 1954)						
41		-	-	5	295-358	-	8,850
42	Senior psychiatric technician II (effective January 1, 1954)						
43		-	-	6	268-325	-	9,648
44	Senior psychiatric technician II (effective April 1, 1954)						
45		-	-	7	268-325	-	5,628
46	Senior psychiatric technician I (effective January 1, 1954)						
47		-	-	12	243-295	-	17,496
48	Senior psychiatric technician I (effective April 1, 1954)						
49		-	-	14	243-295	-	10,206
50	Psychiatric technician (effective January 1, 1954)						
51		-	-	30	220-268	-	39,600
52	Psychiatric technician (effective April 1, 1954)						
53		-	-	10	220-268	-	6,600
54	Psychiatric technician trainee (effective April 1, 1954)						
55		-	-	46	200-220	-	27,600
56	Psychiatric technician trainee (effective January 1, 1954)						
57		-	-	45	-	-	54,000
58	Hospital aid (effective March 1, 1954)						
59		-	-	4	210-255	-	3,360
60	Clothing room clerk (effective March 1, 1954)						
61		-	-	1	220-268	-	880
62	Medical Care:						
63	Assistant superintendent, range A (effective January 1, 1954)						
64		-	-	1	950-1,050	-	5,700
65	Director of clinical services, range B (effective January 1, 1954)						
66		-	-	1	950-1,050	-	5,700
67	Psychiatrist II, range A (effective March 1, 1954)						
68		-	-	1	676-821	-	2,704
69	Physician and surgeon II, range A (effective January 1, 1954)						
70		-	-	1	676-821	-	4,056
71	Surgical nurse (effective January 1, 1954)						
72		-	-	2	295-341	-	2,950
73	Senior dentist (effective 1-1-54)						
74		-	-	1	644-782	-	3,864
75	Dental assistant (effective 3-1-54)						
76		-	-	1	220-268	-	880
77	Senior clinical psychologist (effective 1-1-54)						
78		-	-	1	458-556	-	2,748
79	Senior clinical laboratory technician (effective 1-1-54)						
80		-	-	1	295-358	-	1,770
81	Pharmacist (effective 1-1-54)						
82		-	-	1	395-481	-	2,370
83							
84							
85							
86							

## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Medical Care—Continued						
7	Electroencephalographic						
8	technician (effective 3-1-54)	—	—	1	\$268-325	—	\$1,072
9	X-ray technician (effective 1-1-54)	—	—	1	268-325	—	1,608
10	Physical therapist I (effective						
11	3-1-54)	—	—	1	295-341	—	1,180
12	Rehabilitation Therapy:						
13	Senior librarian (effective 3-1-54)	—	—	1	325-395	—	1,300
14	Occupational therapist I (effective						
15	3-1-54)	—	—	1	295-341	—	1,180
16	Recreation therapist (effective						
17	3-1-54)	—	—	1	310-376	—	1,240
18	Chaplain (effective 3-1-54)	—	—	2	415-505	—	3,320
19	Social Service:						
20	Senior psychiatric social worker						
21	(effective 3-1-54)	—	—	1	376-458	—	1,504
22							
23	Totals, Proposed New Positions	—	—	230	—	—	\$287,808
24	Estimated salary savings	—	—	—57.5	—	—	—71,952
25							
26	Totals, Salaries and Wages	—	—	172.5	—	—	\$215,856
27							
28	OPERATING EXPENSES						
29	Nursing and personal care				—	—	\$1,084
30	Medical care				—	—	3,941
31	Rehabilitation therapy supplies				—	—	1,500
32	Burials and cremations				—	—	200
33	Leave and discharge allowance				—	—	250
34							
35	Totals, Operating Expenses	—	—	—	—	—	\$6,975
36							
37	Totals, Care and Welfare	—	—	—	—	—	\$222,831
38							
39							
40	MAINTENANCE AND OPERATION OF PLANT						
41							
42	SALARIES AND WAGES						
43	Proposed New Positions:						
44	Maintenance of Structures:						
45	Chief of institution maintenance				SALARY RANGE		
46	II (effective 10-1-53)	—	—	1	\$481-584	—	\$4,329
47	Supervisor of building trades (ef-						
48	fective 1-1-54)	—	—	1	358-436	—	2,148
49	Carpenter (effective 3-1-54)	—	—	1	325-395	—	1,300
50	Locksmith (effective 3-1-54)	—	—	1	325-395	—	1,300
51	Mason (effective 3-1-54)	—	—	1	325-395	—	1,300
52	Painter (1 effective 1-1-54, 1 effec-						
53	tive 3-1-54)	—	—	2	325-395	—	3,250
54	Plumber (effective 1-1-54)	—	—	1	325-395	—	1,950
55	Building maintenance man (2 ef-						
56	fective 1-1-54, 1 effective						
57	3-1-54)	—	—	3	268-325	—	4,288
58	Maintenance of Grounds:						
59	Groundsman and flower gardener						
60	(effective 1-1-54)	—	—	1	231-281	—	1,386
61	Light, Heat, and Power:						
62	Chief engineer I (effective 1-1-54)	—	—	1	358-436	—	2,148
63	Stationary engineer (effective 1-						
64	1-54)	—	—	2	325-395	—	3,900
65	Electrician (1 effective 1-1-54, 1						
66	effective 3-1-54)	—	—	2	325-395	—	3,250
67	Steamfitter (effective 3-1-54)	—	—	1	325-395	—	1,300
68	Stationary fireman (effective 1-						
69	1-54)	—	—	5	281-341	—	8,430
70	Fire Protection:						
71	Institution fire marshal (effective						
72	1-1-54)	—	—	1	310-376	—	1,860
73	Institution firefighter (part time)						
74	(effective 3-1-54)	—	—	(10)	255-310	—	1,200
75	Water and Sewage:						
76	Water and sewage plant super-						
77	visor (effective 1-1-54)	—	—	1	341-415	—	2,046
78	Motor Vehicles:						
79	Automobile mechanic (effective 3-						
80	1-54)	—	—	1	325-395	—	1,300
81	Automotive equipment operator						
82	(effective 3-1-54)	—	—	5	268-325	—	5,360
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**ATASCADERO STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions—Continued							
6	Security Force:							
7	Correctional lieutenant				SALARY RANGE			
8	(effective January 1, 1954)---	-	-	1	\$376-458	-	\$2,256	
9	Correctional sergeant							
10	(effective January 1, 1954)---	-	-	5	325-395	-	9,750	
11	Correctional officer							
12	(effective March 1, 1954)----	-	-	34	281-341	-	38,216	
13								
14	Totals, Proposed New Positions	-	-	71	-	-	\$102,267	
15	Estimated salary savings-----	-	-	17.8	-	-	25,567	
16								
17	Totals, Salaries and Wages -----	-	-	53.2	-	-	\$76,700	
18								
19	OPERATING EXPENSES							
20	Maintenance of structures-----	-	-	-	-	-	\$10,000	
21	Maintenance of grounds-----	-	-	-	-	-	1,000	
22	Light, heat, and power-----	-	-	-	-	-	16,000	
23	Fire protection-----	-	-	-	-	-	100	
24	Water and sewage-----	-	-	-	-	-	2,000	
25	Motor vehicle supplies and expenses-----	-	-	-	-	-	2,000	
26								
27	Totals, Operating Expenses-----	-	-	-	-	-	\$31,100	
28								
29	Totals, Maintenance and Operation of Plant-----	-	-	-	-	-	\$107,800	
30								
31	RECAPITULATION BY OBJECT							
32								
33								
34	Salaries and Wages:							CHANGE FROM
35	Proposed new positions-----	-	-	384	-	-	\$505,166	1952-53
36	Estimated salary savings-----	-	-	96.1	-	-	126,292	\$505,166
37								—126,292
38	Totals, Salaries and Wages-----	-	-	287.9	-	-	\$378,874	\$378,874
39	Operating expenses-----	-	-	-	-	-	145,663	145,663
40								
41	TOTAL EXPENDITURES FOR SUPPORT-----	-	-	-	-	-	\$524,537	\$524,537
42	Reimbursements:							
43	Services to employees-----	-	-	-	-	-	17,625	17,625
44								
45	NET TOTAL EXPENDITURES FOR SUPPORT-----	-	-	-	-	-	\$506,912	\$506,912
46								
47								
48	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
49					1951-52	1952-53	1953-54	
50								
51								
52	GENERAL FUND							
53								
54								
55	Miscellaneous -----				\$527	-	-	
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL

A hospital for mental patients, located near Camarillo, Ventura County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation -----	\$5,437,548	\$6,140,863	\$7,007,607	\$866,744
8	Allocations from Salary Increase Fund -----	402,808	343,566	-	-343,566
9	Allocations from Emergency Fund -----	10,210	-	-	-
10	Allocations from Price Increase Fund -----	191,239	-	-	-
11	Transfers to other mental institutions -----	-	-105,343	-	105,343
12	Total available -----	\$6,041,805	\$6,379,086	\$7,007,607	\$628,521
13	Unexpended balance, estimated savings -----	-784,236 a	-99,667 b	-	99,667
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$5,257,569	\$6,279,419	\$7,007,607	\$728,188
15					(11.6%)
16	OTHER CURRENT EXPENSES				
17	Replacement of Flood Loss:				
18	Allocations from Emergency Fund -----	\$19,360	\$20,021	-	-\$20,021
19	Unexpended balance, estimated savings -----	-1,377	-	-	-
20	TOTAL EXPENDITURES, REPLACEMENT OF FLOOD LOSS -----	\$17,983	\$20,021	-	-\$20,021
21	TOTAL EXPENDITURES -----	\$5,275,552	\$6,299,440	\$7,007,607	\$708,167
22					(11.2%)
23					
24	GENERAL ANALYSIS				
25					
26	Number of positions -----	1,158.4	1,345.4	1,465.5	120.1
27	POPULATION AND UNIT COSTS				
28	Average population -----	5,564	6,456	6,783	327
29	Per capita cost -----	\$945	\$973	\$1,033	\$60
30					(6.2%)
31	Total expenditures for support in 1953-54 amount to \$7,007,607, an increase of \$728,188 or 11.6 percent over 1952-53. The average popu-				
32	lation for 1953-54 is 4.8 percent greater than the estimate for 1952-53.				
33	SALARIES AND WAGES: The increase of \$502,072 is accounted for as follows: Forty-six new positions at a cost of \$158,840. Comple-				
34	ment positions affecting all hospitals are explained under "STATE HOSPITALS AND HOMES FOR MENTALLY DEFICI-				
35	ENT" following the departmental summary. The 3.3 miscellaneous positions are individually explained below.				
36	1 Shoemaker is required for the additional volume of repair work occasioned by the increased population at this hos-				
37	pital				
38	0.3 Motion picture operator time increase is required to provide a weekly show for all patients allowed to attend movies				
39	and provide time for the service and maintenance of the equipment				
40	1 Painter position is required to provide better maintenance of the 5,500,000 square feet of interior surfaces subject				
41	to painting.				
42	1 Institution fireman is required because of the size of the institution to assist the institution fire marshal to properly				
43	service and test all firefighting equipment and provide adequate coverage when the fire marshal is off duty.				
44	The balance of the increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and an estimated reduc-				
45	tion in salary savings as a result of the completion of new temporary housing facilities for employees accompanied by intensive				
46	recruitment efforts.				
47	OPERATING EXPENSES: The increase of \$263,196 is accounted for as follows: The enriched food ration for the estimated popu-				
48	lation in 1953-54 accounts for a gross ration increase of \$156,342 (a net ration increase after local production of \$141,134). The				
49	augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$6,443.				
50	The light, heat, and power requirements for the new kitchen No. 3 accounts for an increase of \$13,687.				
51	Dairy feed supplies for an increased herd in 1953-54 accounts for \$15,694.				
52	Other factors of change, primarily due to population and price, account for the balance.				
53	EQUIPMENT: The amount of \$89,490 provides \$50,767 for replacement and \$38,723 for additional equipment. The replacement equip-				
54	ment amounts to 2.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment:				
55	office equipment for new positions, \$3,741; toasters, \$1,133; deep fat fryers, \$1,432; bookcases and chairs, \$3,461; fire hose, \$3,092;				
56	pickup truck, \$1,350; hydraulic end gate, \$1,030; and feeder pigs, \$6,000.				
57	REIMBURSEMENTS: A total of \$170,680 is estimated for 1953-54, an increase of \$8,448 over 1952-53, and is attributable to rental				
58	of living quarters to employees.				
59	a Composed of savings in salaries and wages, \$741,089; operating expenses, \$7,198; equipment, \$26,236; and excess reimbursements, \$9,713.				
60	b Composed of savings in salaries and wages, \$31,130; and operating expenses, \$68,537.				
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:						
6	Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800
7	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
8	General Office:						
9	Hospital administrative assistant						
10	and personnel officer	1	1	1	481-584	7,008	7,008
11	Credit agent	0.4	1	1	295-358	4,296	4,296
12	Senior account clerk	1	1	1	268-325	3,900	3,900
13	Bookkeeping machine operator	0.7	1	1	231-281	2,808	2,952
14	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
15	Senior clerk	1	1	1	255-310	3,720	3,720
16	Medical record librarian	0.3	1	1	295-358	3,948	4,143
17	Intermediate stenographer-clerk	15.6	18	18	231-281	55,643	57,485
18	Intermediate typist-clerk, range B	—	5	5	231-281	14,220	14,940
19	Intermediate typist-clerk, range A	5.6	8	8	220-268	22,468	23,589
20	Intermediate clerk	9.8	9	9	220-268	27,180	27,909
21	Intermediate file clerk	1	1	1	220-268	3,012	3,164
22	Temporary help (microfilm)	0.7	—	—	—	—	—
23	Business Office:						
24	Assistant superintendent, business						
25	services	1	1	1	644-782	9,384	9,384
26	Hospital industries supervisor	0.6	1	1	436-530	5,964	6,260
27	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
28	Intermediate clerk	2	2	2	220-268	5,599	5,880
29	Intermediate typist-clerk, range A	0.8	1	1	220-268	2,808	2,952
30	Accounting Office:						
31	Accounting officer (state institu-						
32	tion)	0.4	1	1	436-530	5,232	5,496
33	Accounting technician III	1	1	1	325-395	4,627	4,740
34	Accounting technician II	2	2	2	268-325	6,747	7,083
35	Intermediate stenographer-clerk	0.7	1	1	231-281	2,928	3,073
36	Bookkeeping machine operator	0.9	1	1	231-281	3,307	3,372
37	Intermediate account clerk	5.3	5	5	220-268	14,052	14,765
38	Storekeeping:						
39	Storekeeper II	1	1	1	325-395	4,740	4,740
40	Storekeeper I	2	3	3	281-341	11,163	11,517
41	Telephone:						
42	Telephone operator	7	7	7	220-268	21,397	21,980
43							
44	Totals, Positions Now Authorized	65.8	78	78	\$202,404	\$271,651	\$279,848
45	Proposed New Positions:						
46	General Office:						
47	Senior account clerk	—	—	1	268-325	—	3,216
48	Intermediate typist-clerk	—	—	2	231-281	—	5,544
49	range B	—	—	—	—	—	—
50	Intermediate typist-clerk	—	—	2	220-268	—	5,280
51	range A	—	—	2	220-268	—	5,280
52	Intermediate file clerk	—	—	—	—	—	—
53	Estimated salary savings	—	—9.3	—3.8	—	—32,326	—19,446
54							
55	Totals, Salaries and Wages	65.8	68.7	81.2	\$202,404	\$239,325	\$279,722
56							
57	OPERATING EXPENSES						
58	Office				\$12,538	\$12,900	\$13,000
59	Printing				961	1,390	1,390
60	Telephone and Telegraph:						
61	Exchange charges				7,416	9,175	9,629
62	Long distance tolls				3,265	3,265	3,265
63	Teletype and telegraph				1,802	1,800	1,800
64	Postage				4,311	4,583	4,816
65	Freight, cartage, and express				18,247	14,800	14,800
66	Traveling				5,976	4,640	4,640
67	Travel—in-service training				6,299	5,813	6,960
68	Stores adjustments				764	—	—
69	Cash discounts				—6,586	—5,000	—5,000
70							
71	Totals, Operating Expenses				\$54,993	\$53,366	\$55,300
72							
73	EQUIPMENT						
74	General office—replacement				\$334	\$3,400	\$980
75	General office—additional				11,436	10,262	4,945
76	Business office—replacement				187	200	758
77	Business office—additional				2,487	725	400
78							
79	Totals, Equipment				\$14,444	\$14,587	\$7,083
80							
81	Totals, Administration				\$271,841	\$307,278	\$342,105
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## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4	Feeding:						
5	Institution food administrator II	1	1	1	SALARY RANGE		
6	Institution food administrator I	0.5	1	1	\$415-505	\$6,060	\$6,060
7	Dietician	0.5	—	—	341-415	4,177	4,386
8	Supervising cook II	1	1	1	—	—	—
9	Assistant supervising institution				341-415	4,980	4,980
10	cook	1	1	1	295-358	4,296	4,296
11	Cook—large quantity	18.3	20	20	268-325	73,119	74,797
12	Kitchen helper	7.4	8	8	200-243	21,448	22,069
13	Head baker	1	1	1	295-358	4,296	4,296
14	Baker	3.7	5	5	268-325	16,969	17,808
15	Butcher-meat cutter II	1	1	1	295-358	3,795	3,980
16	Butcher-meat cutter I	2.5	3	3	268-325	11,094	11,256
17	Senior psychiatric technician II	1.7	2	2	268-325	7,207	7,370
18	Dining room assistant	5.6	17	17	200-243	41,930	43,970
19	Psychiatric technician	26.3	15	15	220-268	46,773	47,388
20	Clothing:						
21	Shoemaker	1	1	1	325-395	4,740	4,740
22	Seamer-seamstress	1	1	1	268-325	3,900	3,900
23	Assistant seamstress	2	3	3	210-255	8,448	8,718
24	Housekeeping:						
25	Supervising housekeeper	1	1	1	243-295	3,540	3,540
26	Housekeeper	4	6	6	220-268	17,645	18,204
27	Janitor	—	1	1	220-268	2,706	2,844
28	Mattressmaker and upholsterer	1	1	1	325-395	3,540	3,540
29	Psychiatric technician	0.4	1	1	220-268	2,706	2,844
30	Laundry:						
31	Laundry supervisor	1	1	1	325-395	4,740	4,740
32	Assistant laundry supervisor	1	1	1	268-325	3,442	3,615
33	Laundryman	8.9	9	9	231-281	28,203	29,064
34	Laundress	9	9	9	220-268	27,900	28,492
35	Laundry helper	4.4	3	3	200-243	7,670	8,041
36							
37	Totals, Positions Now Authorized	106.2	114	114	\$316,367	\$365,324	\$374,938
38	Proposed New Positions:						
39	Feeding:						
40	Dining room supervisor (effective						
41	October 1, 1953)	—	—	1	268-325	—	2,412
42	Supervising cook I	—	—	8	295-358	—	28,320
43	Assistant cook (effective October 1,						
44	1953)	—	—	4	220-268	—	7,920
45	Cook—large quantity	—	—	4	268-325	—	12,864
46	Kitchen helper	—	—	3	200-243	—	7,200
47	Baker (effective October 1, 1953)	—	—	2	268-325	—	4,824
48	Clothing:						
49	Shoemaker	—	—	1	325-395	—	3,900
50	Laundry:						
51	Laundress	—	—	3	220-268	—	7,920
52	Estimated salary savings	—	—13.6	—6.3	—	—43,474	—29,269
53							
54	Totals, Salaries and Wages	106.2	100.4	133.7	\$316,367	\$321,850	\$421,029
55							
56	<b>OPERATING EXPENSES</b>						
57	Feeding				\$1,548,758	\$1,540,149	\$1,773,675
58	Local production consumed				—398,870	—417,059	—446,069
59							
60	Net Feeding				\$1,149,888	\$1,123,090	\$1,327,606
61	Clothing				160,602	164,434	172,763
62	Housekeeping				65,076	73,954	77,591
63	Laundry				13,304	14,813	15,563
64							
65	Totals, Operating Expenses				\$1,388,870	\$1,376,291	\$1,593,523
66							
67	<b>EQUIPMENT</b>						
68	Feeding—replacement				\$11,887	\$1,765	\$7,238
69	Feeding—additional				6,457	2,191	4,687
70	Clothing—replacement				—	490	750
71	Clothing—additional				537	200	425
72	Housekeeping—replacement				28,550	35,507	14,768
73	Housekeeping—additional				14,795	11,796	6,062
74	Laundry—replacement				3,784	370	250
75	Laundry—additional				216	3,700	200
76							
77	Totals, Equipment				\$66,226	\$56,019	\$34,380
78							
79	Totals, Support and Subsistence				\$1,771,463	\$1,754,160	\$2,048,932
80							
81	<b>REIMBURSEMENTS</b>						
82	Services to Employees:						
83	Meals				—83,705	—99,862	—99,862
84	Rental of living quarters				—49,921	—54,870	—63,318
85							
86	Net Totals, Support and Subsistence				\$1,637,837	\$1,599,428	\$1,885,752

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE						
3							
4	SALARIES AND WAGES						
5	Nursing and Personal Care:				SALARY RANGE		
6	Superintendent of nursing service	1	1	1	\$458-556	\$6,386	\$6,672
7	Assistant superintendent of nursing						
8	service (registered nurse)	1.1	2	2	376-458	10,122	10,356
9	Assistant superintendent of nursing						
10	service (psychiatric technician)	3.1	3	3	358-436	15,696	15,696
11	Supervising psychiatric nurse	4.9	8	8	341-415	34,332	35,801
12	Senior psychiatric nurse	-	12	12	310-376	30,070	46,800
13	Psychiatric nurse	10.6	15	15	295-341	57,273	59,030
14	Graduate nurse	7.1	6	6	281-325	20,991	22,320
15	Psychiatric nursing education						
16	director	1.7	2	2	376-458	9,464	9,943
17	Supervising psychiatric technician	18.8	22	22	295-358	90,192	93,142
18	Senior psychiatric technician II	54.1	48	48	268-325	193,661	182,223
19	Senior psychiatric technician I	27.6	118	118	243-295	380,392	397,310
20	Psychiatric technician	558.6	494	494	220-268	1,471,282	1,509,392
21	Psychiatric technician trainee	124.2	380	341	200-220	943,530	893,920
22	Medical Care:						
23	Assistant superintendent, range A	1	1	1	950-1,050	12,600	12,600
24	Director of clinical services, range B	0.3	1	1	950-1,050	12,000	12,600
25	Physician and surgeon III, range B	-	1	1	782-950	9,384	9,852
26	Physician and surgeon II, range C	1.9	2.5	2.5	782-950	25,525	26,650
27	Physician and surgeon II, range B	4	4	4	710-862	41,376	41,376
28	Physician and surgeon II, range A	15.9	27.5	27.5	676-821	217,241	242,961
29	Physician and surgeon I	0.6	1	1	613-676	7,449	7,824
30	Pathologist	0.4	-	-	-	-	-
31	Psychiatrist II, range C	1.8	2	2	782-950	20,784	21,252
32	Psychiatrist II, range B	1	1	1	710-862	10,344	10,344
33	Senior clinical psychologist	4.5	7	7	458-556	40,327	42,012
34	Senior dentist	4.6	5	5	644-782	44,584	45,404
35	Dental assistant	3.2	4	4	220-268	11,694	12,120
36	Dental laboratory technician	-	1	1	281-341	3,456	3,630
37	Psychiatric resident	-	2	2	295-358	7,260	7,620
38	Professional interne	(18)	(18)	(18)	Maintenance only	-	-
39	Surgical nurse	1	4	4	295-341	14,982	15,522
40	Senior clinical laboratory technician	1	1	1	295-358	4,296	4,296
41	Clinical laboratory technician	1	4	4	281-325	13,852	14,550
42	Neuropathology technician	-	1	1	295-358	3,630	3,810
43	Laboratory assistant	0.8	1	1	220-268	2,706	2,844
44	Laboratory helper	0.6	1	1	200-243	2,460	2,580
45	Chiropractist	1	1	1	436-530	5,988	6,285
46	Pharmacist	2	2	2	395-481	11,246	11,521
47	Electroencephalographic technician	-	1	1	268-325	3,294	3,456
48	X-ray technician	1.9	2	2	268-325	7,314	7,485
49	Physical therapist II	0.9	1	1	341-415	4,092	4,296
50	Physical therapist I	0.6	3	3	295-341	10,890	11,430
51	Rehabilitation Therapy:						
52	Supervisor of rehabilitation therapies	1	1	1	436-505	5,634	5,916
53	Occupational therapist II	1	1	1	341-415	4,980	4,980
54	Occupational therapist I	8.2	9	9	295-341	34,254	35,148
55	Music therapist	1.9	2	2	310-376	8,296	8,672
56	Recreation therapist	2.8	4	4	310-376	15,471	16,230
57	Senior librarian	0.8	1	1	325-395	4,092	4,296
58	Beauty shop manager	0.8	1	1	268-325	3,414	3,585
59	Chaplain	1.9	2	2	415-505	10,555	11,087
60	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr.	440	440
61	Education:						
62	High school teacher, range D	1	1	1	358-436	4,626	4,860
63	Elementary teacher, range D	0.7	1	1	358-436	4,440	4,664
64	Elementary teacher, range C	1	1	1	341-415	4,980	4,980
65	Educational interne	-	1	1	200-243	2,460	2,580
66	Social Service:						
67	Supervising psychiatric social						
68	worker I	1	2	2	415-505	10,410	10,935
69	Senior psychiatric social worker	5.8	10	10	376-458	47,415	49,534
70	Junior psychiatric social worker	0.7	3	3	310-376	11,430	11,988
71	Totals, Positions Now Authorized	891.6	1,233.2	1,194.2	\$2,576,368	\$3,985,062	\$4,046,820
72	Proposed New Positions:						
73	Nursing and Personal Care:						
74	Psychiatric nurse (replacing six						
75	graduate nurses)	-	-	-	295-341	-	1,008
76	Psychiatric nurse (replacing six-						
77	teen psychiatric technicians)	-	-	-	295-341	-	14,400
78	Medical Care:						
79	Junior clinical psychologist	-	-	4	310-376	-	14,880
80	Surgical nurse II (replacing one						
81	surgical nurse)	-	-	-	325-376	-	360
82	Clinical laboratory technician	-	-	1	281-325	-	3,372
83							
84							
85							
86							

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Proposed New Positions—Continued						
5	Rehabilitation Therapy:				SALARY RANGE		
6	Recreation therapist I	—	—	3	\$310-376	—	\$11,160
7	Motion picture operator	—	—	0.3	2.20-2.30 hr.	—	860
8	Social Service:						
9	Junior psychiatric social worker	—	—	3	310-376	—	11,160
10	Estimated salary savings	—	—146.8	—54.2	—	—474,222	—266,761
11							
12	Totals, Salaries and Wages	891.6	1,086.4	1,151.3	\$2,576,368	\$3,510,840	\$3,837,259
13							
14	<b>OPERATING EXPENSES</b>						
15	Nursing and personal care				\$26,933	\$31,247	\$32,830
16	Medical care				62,117	87,118	91,075
17	Rehabilitation therapy supplies				9,141	18,400	25,775
18	Burials and cremations				3,795	3,800	3,800
19	Leave and discharge allowance				1,164	1,314	1,696
20							
21	Totals, Operating Expenses				\$103,150	\$141,879	\$155,176
22							
23	<b>EQUIPMENT</b>						
24	Nursing and personal care—replacement				\$405	\$490	\$300
25	Nursing and personal care—additional				355	490	300
26	Medical care—replacement				2,790	5,772	300
27	Medical care—additional				8,503	2,782	1,909
28	Rehabilitation therapy—replacement				—	1,030	1,369
29	Rehabilitation therapy—additional				3,271	9,405	500
30	Social work—replacement				—	—	100
31	Social work—additional				—	—	3,422
32							
33	Totals, Equipment				\$15,324	\$19,969	\$8,200
34							
35	<b>Totals, Care and Welfare</b>				\$2,694,842	\$3,672,688	\$4,000,635
36							
37							
38	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
39							
40	<b>SALARIES AND WAGES</b>						
41	Maintenance of Structures:				SALARY RANGE		
42	Chief engineer II	1	1	1	\$395-481	\$5,772	\$5,772
43	Supervisor of building trades	—	1	1	358-436	4,740	4,980
44	Carpenter	3	4	4	325-395	17,755	18,168
45	Painter	5	5	5	325-395	22,761	23,190
46	Plumber	6	6	6	325-395	26,589	27,407
47	Sheetmetal worker	1	1	1	325-395	4,721	4,740
48	Mason	1	1	1	325-395	4,740	4,740
49	Blacksmith	1	1	1	325-395	4,740	4,740
50	Locksmith	1	1	1	325-395	4,740	4,740
51	Machinist	1	1	1	325-395	4,740	4,740
52	Building maintenance man	7.5	9	9	268-325	32,788	33,687
53	Maintenance of Grounds:						
54	Supervising groundsman	1	1	1	310-376	4,512	4,512
55	Groundsman and flower gardener	4.8	5	5	231-281	16,587	16,834
56	Light, Heat, and Power:						
57	Chief engineer I	1	1	1	358-436	5,148	5,232
58	Stationary engineer	2.7	3	3	325-395	13,015	13,428
59	Stationary fireman	5	5	5	281-341	19,491	19,851
60	Steamfitter	2	2	2	325-395	9,036	9,252
61	Electrician	3	4	4	325-395	17,636	18,042
62	Water and Sewage:						
63	Water and sewage plant supervisor	1	1	1	341-415	4,092	4,296
64	Fire Protection:						
65	Institution fire marshal	1	1	1	310-376	4,512	4,512
66	Institution fire fighter (part time)	(10)	(10)	(10)	255-310	3,600	3,600
67	Motor Vehicles:						
68	Automobile mechanic	1	1	1	325-395	4,740	4,740
69	Mechanic's helper	1	1	1	255-310	3,720	3,720
70	Automotive equipment operator	10.9	12	12	268-325	44,306	45,368
71							
72	Totals, Positions Now Authorized	61.9	68	68	\$227,913	\$284,481	\$290,291
73	Proposed New Positions:						
74	Maintenance of Structures:						
75	Painter	—	—	1	325-395	—	3,900
76	Fire Protection:						
77	Institution fireman	—	—	1	255-310	—	3,060
78	Estimated salary savings	—	—8.1	—3.2	—	—33,853	—19,321
79							
80	Totals, Salaries and Wages	61.9	59.9	66.8	\$227,913	\$250,628	\$277,930
81							
82							
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86							



## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures-----				\$40,522	\$48,375	\$48,375
6	Maintenance of grounds-----				1,198	1,780	1,780
7	Light, heat, and power-----				126,676	151,984	165,671
8	Fire protection-----				2,166	600	645
9	Water and sewage-----				13,653	16,325	17,140
10	Motor vehicles, supplies, and expense-----				11,035	15,579	15,851
11							
12	Totals, Operating Expenses-----				\$195,250	\$234,643	\$249,462
13							
14	EQUIPMENT						
15	Maintenance of structures—replacement-----				\$3,787	\$300	\$353
16	Maintenance of structures—additional-----				321	850	727
17	Maintenance of grounds—replacement-----				-	-	100
18	Maintenance of grounds—additional-----				965	205	471
19	Light, heat, and power—replacement-----				-	400	400
20	Light, heat, and power—additional-----				826	300	300
21	Fire protection—replacement-----				307	1,060	355
22	Fire protection—additional-----				2,136	882	4,210
23	Water and sewage—replacement-----				382	-	100
24	Water and sewage—additional-----				705	400	200
25	Motor vehicles—replacement-----				1,572	7,800	17,705
26	Motor vehicles—additional-----				7,725	6,075	2,890
27							
28	Totals, Equipment-----				\$18,726	\$18,272	\$27,811
29							
30	Totals, Maintenance and Operation of Plant-----				\$441,889	\$503,543	\$555,203
31							
32							
33	FARMING AND PROCESSING						
34							
35	SALARIES AND WAGES						
36	Farm General:				SALARY RANGE		
37	Head farmer II-----	1	1	1	\$325-395	\$4,740	\$4,740
38	Farm hand-----	10.6	11	11	210-255	31,026	32,016
39	Seasonal help-----	(0.5)	(1)	(1)	210-255	2,580	2,706
40	Dairy:						
41	Dairyman-----	1	1	1	341-415	4,980	4,980
42	Assistant institution dairyman-----	2	2	2	281-341	7,872	8,056
43	Milker-----	9.4	10	10	255-310	35,429	36,188
44	Hog Ranch:						
45	Hog ranch operator-----	1	1	1	281-341	3,428	3,600
46	Orchard:						
47	Orchardman-----	1	1	1	281-341	4,092	4,092
48	Vegetable Garden:						
49	Vegetable gardener-----	1	1	1	281-341	4,092	4,092
50	Assistant vegetable gardener-----	1.9	2	2	220-268	5,933	6,072
51	Stable and Tractor:						
52	Tractor operator-laborer-----	2	2	2	281-341	8,104	8,184
53	Automotive equipment operator-----	2	2	2	268-325	7,800	7,800
54							
55	Totals, Positions Now Authorized-----	32.9	34	34	\$119,070	\$120,076	\$122,526
56	Estimated salary savings-----	-	-4	-1.5	-	-14,289	-7,964
57							
58	Totals, Salaries and Wages-----	32.9	30	32.5	\$119,070	\$105,787	\$114,562
59							
60	OPERATING EXPENSES						
61	Farm general-----				\$4,983	\$5,700	\$5,700
62	Dairy-----				64,647	70,790	86,484
63	Hog ranch-----				5,235	5,800	5,400
64	Orchard-----				660	500	500
65	Vegetable garden-----				2,968	2,830	3,100
66	Stable and tractor-----				4,740	3,300	3,650
67	Food processing-----				3,449	-	-
68							
69	Totals, Farming and Processing-----				\$86,682	\$88,920	\$104,834
70							
71	EQUIPMENT						
72	Farm general—replacement-----				-	\$401	\$416
73	Farm general—additional-----				\$366	100	100
74	Dairy—replacement-----				3,137	1,600	3,326
75	Dairy—additional-----				4,705	200	200
76	Hog ranch—replacement-----				22	5,300	100
77	Hog ranch—additional-----				5,447	100	6,475
78	Vegetable garden—replacement-----				34	300	457
79	Vegetable garden—additional-----				-	100	100
80	Orchard—replacement-----				-	150	100
81							
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	<b>FARMING AND PROCESSING—Continued</b>							
3								
4	<b>EQUIPMENT—Continued</b>							
5	Orchard—additional				\$58	—	\$100	
6	Stable and tractor—replacement				2,494	\$200	542	
7	Stable and tractor—additional				48	824	100	
8								
9	Totals, Equipment				\$16,811	\$9,275	\$12,016	
10								
11	Totals, Farming and Processing				\$222,063	\$203,982	\$231,412	
12								
13	<b>REIMBURSEMENTS</b>							
14	Surplus products sales				—5,360	—7,500	—7,500	
15								
16	Net Totals, Farming and Processing				\$216,703	\$196,482	\$223,912	
17								
18								
19	<b>RECAPITULATION BY OBJECT</b>							
20								
21	Salaries and Wages :							CHANGE FROM
22	Positions now authorized	1,158.4	1,527.2	1,488.2	\$3,442,122	\$5,026,594	\$5,114,423	1952-53
23	Proposed new positions	—	—	46.3	—	—	158,840	\$87,829
24	Estimated salary savings	—	—181.8	—69	—	—598,164	—342,761	158,840
25								255,403
26	Totals, Salaries and Wages	1,158.4	1,345.4	1,465.5	\$3,442,122	\$4,428,430	\$4,930,502	\$502,072
27	Operating Expenses				1,828,945	1,895,099	2,158,295	263,196
28	Equipment				131,031	118,122	89,490	—28,632
29								
30	TOTAL EXPENDITURES FOR SUPPORT				\$5,402,098	\$6,441,651	\$7,178,287	\$736,636
31	Reimbursements :							
32	Services to employees				—133,626	—154,732	—163,180	—8,448
33	Surplus products sales				—5,360	—7,500	—7,500	—
34								
35					\$5,263,112	\$6,279,419	\$7,007,607	\$728,188
36	Net Decrease in Stores Inventories				—5,543	—	—	—
37								
38	NET TOTAL EXPENDITURES FOR SUPPORT				\$5,257,569	\$6,279,419	\$7,007,607	\$728,188
39								
40								
41								
42	OTHER CURRENT EXPENSES DETAIL				ACTUAL	ESTIMATED	PROPOSED	
43					1951-52	1952-53	1953-54	
44								
45								
46	<b>REPLACEMENT OF FLOOD LOSS</b>							
47								
48	<b>OPERATING EXPENSES</b>							
49	Replacement of alfalfa hay for dairy				\$17,983	\$20,021	—	
50								
51								
52								
53	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
54					1951-52	1952-53	1953-54	
55								
56								
57	<b>GENERAL FUND</b>							
58								
59	Miscellaneous				\$8,279	\$9,400	\$9,400	
60								
61								
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation.....	\$2,882,541	\$3,218,238	\$3,638,974	\$420,736
6	Allocations from Salary Increase Fund.....	210,449	167,816	-	-167,816
7	Allocations from Emergency Fund.....	-	7,489	-	-7,489
8	Allocations from Price Increase Fund.....	133,126	-	-	-
9	Transfer from Napa State Hospital Budget Act appropriation.....	-	21,895	-	-21,895
10	Total Available.....	\$3,226,116	\$3,415,438	\$3,638,974	\$223,536
11	Unexpended balance, estimated savings.....	-155,704 <sup>a</sup>	-	-	-
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,070,412</b>	<b>\$3,415,438</b>	<b>\$3,638,974</b>	<b>\$223,536</b> (6.5%)

## GENERAL ANALYSIS

Number of positions..... 688.3 673.1 692.4 19.3

## POPULATION AND UNIT COSTS

Average population..... 2,989 3,082 3,138 56  
Per capita cost..... \$1,027 \$1,108 \$1,160 \$52  
(4.7%)

Total expenditures for support in 1953-54 amount to \$3,638,974, an increase of \$223,536 or 6.5 percent over 1952-53. The average population for 1953-54 is 1.8 percent greater than the estimate for 1952-53.

**SALARIES AND WAGES:** The increase of \$102,542 is accounted for as follows: 12 new positions at a cost of \$52,776. Completion positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The balance of the increase in salaries and wages is due to the increased cost of authorized positions and a decrease in salary savings as a result of improved recruiting.

**OPERATING EXPENSES:** The increase of \$112,251 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$76,216 (a net ration increase after local production of \$76,041). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to \$2,981. The increase in water and sewage is due to an allowance of \$4,400 for chemicals for the prevention and correction of corrosion to hot water tanks. Other factors of change, primarily due to population and price, account for the balance.

**EQUIPMENT:** The amount of \$76,883 provides \$43,694 for replacement and \$33,189 for additional equipment. The replacement equipment amounts to 4.9 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, \$1,343; additional chairs, \$7,300; pianos, \$1,200; and bus, \$12,500.

**REIMBURSEMENTS:** A total of \$85,964 is estimated for both the 1952-53 and the 1953-54 Fiscal Years and is attributable to meal sales and rental of living quarters to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

<b>Executive:</b>						
Superintendent and medical director.....	1	1	1	SALARY RANGE \$1,050-1,150	\$13,000	\$13,400
Senior stenographer-clerk.....	1	1	1	268-325	3,540	3,720
<b>General Office:</b>						
Institution administrative secretary II.....	1	1	1	458-556	6,672	6,672
Credit agent.....	1	1	1	295-358	4,092	4,092
Senior account clerk.....	1	1	1	268-325	3,456	3,630
Senior clerk.....	1	1	1	255-310	3,720	3,720
Senior stenographer-clerk.....	1	1	1	268-325	3,900	3,900
Medical records librarian.....	-	1	1	295-358	3,740	3,720
Intermediate typist-clerk, range B.....	-	1	1	231-281	2,706	2,844
Intermediate typist-clerk, range A.....	4	4	4	220-268	11,916	12,360
Intermediate stenographer-clerk.....	7	8	8	231-281	24,884	25,693
Intermediate account clerk.....	2	1	1	220-268	2,844	2,988
Intermediate file clerk.....	1	1	1	220-268	3,216	3,216
<b>Business Office:</b>						
Business manager II.....	1	1	1	530-644	7,728	7,728
Senior account clerk.....	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk.....	1	1	1	231-281	3,203	3,359
Intermediate typist-clerk, range A.....	1	1	1	220-268	2,820	2,964

<sup>a</sup> Composed of savings in salaries and wages, \$124,206; operating expenses, \$26,906; equipment, \$5,385; and shortage in reimbursements, \$793.



## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office:						
6	Accounting officer (state				SALARY RANGE		
7	institution) -----	1	1	1	\$436-530	\$6,210	\$6,360
8	Accounting technician III -----	1	1	1	325-395	4,665	4,740
9	Accounting technician II -----	1	1	1	268-325	3,900	3,900
10	Intermediate clerk -----	1	1	1	220-268	3,151	3,216
11	Intermediate stenographer-clerk -----	1	1	1	231-281	3,307	3,372
12	Bookkeeping machine operator -----	2	2	2	231-281	5,928	6,224
13	Intermediate account clerk -----	2	2	2	220-268	6,036	6,180
14	Storekeeping:						
15	Storekeeper II -----	1	1	1	325-395	4,740	4,740
16	Storekeeper I -----	1	2	2	281-341	7,707	7,887
17	Telephone:						
18	Telephone operator -----	5	5	5	220-268	15,349	15,791
19							
20	Totals, Positions Now Authorized	41	44	44	\$145,826	\$166,130	\$170,316
21	Proposed New Positions:						
22	General Office:						
23	Intermediate typist-clerk,						
24	range B -----	-	-	1	231-281	-	2,772
25	Intermediate typist-clerk,						
26	range A -----	-	-	1	220-268	-	2,640
27	Estimated salary savings -----	-	-2.7	-2.3	-	-10,134	-11,598
28							
29	Totals, Salaries and Wages -----	41	41.3	43.7	\$145,826	\$155,996	\$164,130
30							
31	OPERATING EXPENSES						
32	Office -----				\$5,463	\$5,082	\$5,082
33	Printing -----				796	1,120	1,120
34	Telephone and Telegraph:						
35	Exchange charges -----				7,503	8,500	8,500
36	Long distance toll charges -----				829	830	830
37	Teletype and telegraph -----				345	350	350
38	Postage -----				1,769	1,820	1,820
39	Freight, cartage, and express -----				3,304	5,200	5,200
40	Traveling -----				1,428	1,900	2,900
41	Travel—in-service training -----				422	4,210	6,120
42	Cash discounts -----				-	-2,050	-2,050
43							
44	Totals, Operating Expenses -----				\$21,859	\$26,962	\$29,872
45							
46	EQUIPMENT						
47	General office—replacement -----				\$255	\$2,263	\$2,350
48	General office—additional -----				4,965	2,486	1,343
49	Business office—replacement -----				583	759	624
50	Business office—additional -----				757	550	1,365
51							
52	Totals, Equipment -----				\$6,560	\$6,058	\$5,682
53							
54	Totals, Administration -----				\$174,245	\$189,016	\$199,684
55							
56							
57	SUPPORT AND SUBSISTENCE						
58							
59	SALARIES AND WAGES						
60	Feeding:				SALARY RANGE		
61	Institution food administrator I -----	1	1	1	\$341-415	\$4,980	\$4,980
62	Supervising cook II -----	1	1	1	341-415	4,980	4,980
63	Assistant supervising institution						
64	cook -----	1	1	1	295-358	4,296	4,296
65	Cook—large quantity -----	10	10	10	268-325	36,164	37,189
66	Kitchen helper -----	21	21	21	200-243	56,162	57,686
67	Butcher-meat cutter I -----	2	2	2	268-325	7,207	7,370
68	Head baker -----	1	1	1	295-358	4,296	4,296
69	Baker -----	2	2	2	268-325	7,305	7,440
70	Psychiatric technician -----	9	9	9	220-268	27,204	27,768
71	Clothing:						
72	Shoemaker -----	1	1	1	325-395	4,740	4,740
73	Tailor -----	1	1	1	325-395	4,476	4,702
74	Seamer-seamstress -----	1	1	1	268-325	3,630	3,810
75	Assistant seamstress -----	1	1	1	210-255	2,880	3,024
76	Housekeeping:						
77	Supervising housekeeper -----	1	1	1	243-295	3,498	3,540
78	Housekeeper -----	5	5	5	220-268	16,080	16,080
79	Mattress maker and upholsterer -----	1	1	1	325-395	4,740	4,740
80	Laundry:						
81	Laundry supervisor -----	1	1	1	325-395	4,740	4,740
82	Laundryman -----	4	4	4	231-281	12,984	13,128
83	Laundress -----	3	3	3	220-268	9,648	9,648
84	Laundry helper -----	13	13	13	200-243	36,417	38,014
85							
86	Totals, Positions Now Authorized	80	80	80	\$213,300	\$256,427	\$262,171

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Proposed New Positions:						
6	Feeding:						
7	Dining room supervisor (effective				SALARY RANGE		
8	October 1, 1953)-----	-	-	1	\$268-325	-	\$2,412
9	Supervising cook I-----	-	-	2	295-358	-	7,080
10	Cook—large quantity-----	-	-	1	268-325	-	3,216
11	Assistant cook (effective October						
12	1, 1953)-----	-	-	1	200-268	-	1,980
13	Baker (effective October 1, 1953)	-	-	1	268-325	-	2,412
14	Estimated salary savings-----	-	-4.9	-4.3	-	-\$15,642	-\$18,432
15							
16	Totals, Salaries and Wages-----	80	75.1	81.7	\$213,300	\$240,785	\$260,839
17							
18	<b>OPERATING EXPENSES</b>						
19	Feeding-----				\$765,876	\$731,440	\$828,835
20	Local production consumed-----				-	-1,885	-2,055
21							
22	Net Feeding-----				\$765,876	\$729,555	\$826,780
23	Clothing-----				69,779	83,080	84,506
24	Housekeeping-----				42,523	40,701	41,441
25	Laundry-----				7,990	7,988	8,134
26							
27	Totals, Operating Expenses-----				\$886,168	\$861,324	\$960,861
28							
29	<b>EQUIPMENT</b>						
30	Feeding—replacement-----				\$7,390	\$11,800	\$3,322
31	Feeding—additional-----				5,871	6,921	2,263
32	Clothing—replacement-----				-	400	400
33	Clothing—additional-----				3,116	1,575	200
34	Housekeeping—replacement-----				3,117	8,005	29,525
35	Housekeeping—additional*-----				966	2,900	7,550
36	Laundry—replacement-----				90	500	500
37	Laundry—additional-----				2,942	250	250
38							
39	Totals, Equipment-----				\$23,492	\$32,351	\$44,010
40							
41	<b>Totals, Support and Subsistence-----</b>				<b>\$1,122,960</b>	<b>\$1,134,460</b>	<b>\$1,265,710</b>
42							
43	<b>REIMBURSEMENTS</b>						
44	Services to Employees:						
45	Meals-----				-55,797	-55,670	-55,670
46	Rental of living quarters-----				-29,423	-30,294	-30,294
47							
48	<b>Net Totals, Support and Subsistence-----</b>				<b>\$1,037,740</b>	<b>\$1,048,496</b>	<b>\$1,179,746</b>
49							
50							
51	<b>CARE AND WELFARE</b>						
52							
53	<b>SALARIES AND WAGES</b>						
54	Nursing and Personal Care:				SALARY RANGE		
55	Superintendent of nursing services--	1	1	1	\$458-556	\$6,360	\$6,672
56	Assistant superintendent of nursing						
57	services (registered nurse)-----	-	3	3	376-458	13,536	14,220
58	Assistant superintendent of nursing						
59	services—psychiatric technician-----	2	2	2	358-436	10,464	10,464
60	Supervising psychiatric nurse-----	-	8	8	341-415	29,040	30,480
61	Psychiatric nursing education						
62	director-----	1	1	1	376-458	4,664	4,900
63	Psychiatric nurse-----	-	9	9	295-341	32,516	33,705
64	Graduate nurse-----	11	2	2	281-325	7,800	7,800
65	Supervising psychiatric technician--	15	15	15	295-358	62,382	63,752
66	Senior psychiatric technician II-----	43	43	43	268-325	161,246	164,099
67	Senior psychiatric technician I-----	88	88	88	243-295	288,980	301,339
68	Psychiatric technician-----	245	245	245	220-268	741,754	762,074
69	Psychiatric technician trainee-----	76	76	76	200-220	189,960	198,490
70	Medical Care:						
71	Assistant superintendent, range C--	1	1	1	1,000-1,100	12,250	12,600
72	Director of clinical services, range B	-	1	1	950-1,050	10,344	10,860
73	Physician and surgeon III, range B--	1	1	1	782-950	9,384	9,852
74	Physician and surgeon II, range A--	5.5	6	6	676-821	56,280	57,530
75	Physician and surgeon I-----	-	1	1	613-676	7,728	8,112
76	Psychiatrist II, range B-----	1	1	1	710-862	9,014	9,462
77	Senior clinical psychologist-----	0.1	2	2	458-556	11,038	11,592
78	Junior clinical psychologist-----	0.9	1	1	310-376	3,720	3,900
79	Senior dentist-----	2	2	2	644-782	18,114	18,546
80	Dental laboratory technician-----	1	1	1	281-341	3,675	3,855
81	Dental assistant-----	1	1	1	220-268	3,203	3,216
82	Surgical nurse-----	2	2	2	295-341	8,184	8,184
83	Senior clinical laboratory technician	1	1	1	295-358	4,126	4,296
84	Clinical laboratory technician-----	0.2	1	1	281-325	3,372	3,540
85							
86							

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	Medical Care—Continued				SALARY RANGE		
4	Chiropracist -----	0.7	0.7	0.7	\$436-530	\$3,801	\$3,816
5	Pharmacist -----	1	1	1	395-481	5,772	5,772
6	X-ray technician -----	1	1	1	268-325	3,900	3,900
7	Educational interne -----	-	1	1	200-243	2,470	2,590
8	Physical therapy technician I -----	1	2	2	295-341	7,464	7,632
9	Professional interne -----	(1)	(1)	(1)	Maintenance only		
10	Rehabilitation Therapy:						
11	Supervisor of rehabilitation						
12	therapies -----	1	1	1	436-505	5,565	5,844
13	Occupational therapist II -----	1	1	1	341-415	4,980	4,980
14	Occupational therapist I -----	1.3	2	2	295-341	6,800	7,140
15	Music therapist -----	0.5	2	2	310-376	7,620	7,992
16	Recreation therapist -----	0.8	1	1	310-376	3,795	3,980
17	Beauty shop manager -----	1	1	1	268-325	3,386	3,555
18	Senior librarian -----	-	1	1	325-395	3,900	4,092
19	Chaplain -----	-	2	2	415-505	9,960	10,464
20	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr.	800	800
21	Social Service:						
22	Senior psychiatric social worker ---	1.1	2	2	376-458	10,236	10,476
23	Totals, Positions Now Authorized	509.3	533.9	533.9	\$1,417,096	\$1,789,583	\$1,846,573
24	Proposed New Positions:						
25	Nursing and Personal Care:						
26	Senior psychiatric nurse (replacing						
27	four psychiatric technicians						
28	II) -----	-	-	-	310-376	-	2,016
29	Psychiatric nurse (replacing two						
30	graduate nurses) -----	-	-	-	295-341	-	336
31	Psychiatric nurse (replacing 10						
32	psychiatric technicians) -----	-	-	-	295-341	-	9,000
33	Medical Care:						
34	Physician and surgeon II, range A	-	-	1	676-821	-	8,112
35	Rehabilitation Therapy:						
36	Occupational therapist I -----	-	-	2	295-341	-	7,080
37	Social Service:						
38	Junior psychiatric social worker ---	-	-	1	310-376	-	3,720
39	Estimated salary savings -----	-	-32.6	-26.9	-	-109,164	-123,871
40	Totals, Salaries and Wages -----	509.3	501.3	511	\$1,417,096	\$1,680,419	\$1,752,966
41	<b>OPERATING EXPENSES</b>						
42	Nursing and personal care -----				\$12,670	\$13,068	\$13,305
43	Medical care -----				34,458	45,432	46,110
44	Rehabilitation therapy supplies -----				4,889	8,784	11,924
45	Burials and cremations -----				2,400	2,650	2,650
46	Leave and discharge allowance -----				1,020	2,460	2,700
47	Totals, Operating Expenses -----				\$55,437	\$72,394	\$76,689
48	<b>EQUIPMENT</b>						
49	Nursing and personal care—replacement -----				\$261	\$250	-
50	Nursing and personal care—additional -----				77	1,134	-
51	Medical care—replacement -----				5,346	3,196	\$3,278
52	Medical care—additional -----				1,088	8,517	2,361
53	Rehabilitation therapy—replacement -----				271	550	750
54	Rehabilitation therapy—additional -----				1,188	5,525	3,493
55	Totals, Equipment -----				\$8,231	\$19,172	\$9,882
56	Totals, Care and Welfare -----				\$1,480,764	\$1,771,985	\$1,839,537
57	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
58	<b>SALARIES AND WAGES</b>						
59	Maintenance of Structures:						
60	Chief of institution maintenance II	1	1	1	\$481-584	\$7,008	\$7,008
61	Supervisor of building trades -----	0.4	1	1	358-436	5,043	5,298
62	Carpenter -----	3	3	3	325-395	14,220	14,220
63	Painter -----	3	3	3	325-395	13,742	13,956
64	Plumber -----	3	3	3	325-395	13,708	13,920
65	Blacksmith -----	1	1	1	325-395	4,740	4,740
66	Sheet metal worker -----	1	1	1	325-395	4,177	4,386
67	Mason -----	1	1	1	325-395	4,740	4,740
68	Building maintenance man -----	6	6	6	268-325	22,720	23,070
69	Maintenance of Grounds:						
70	Supervising groundsman -----	1	1	1	310-376	4,512	4,512
71	Groundsman -----	3	3	3	231-281	10,116	10,116
72	Watchman -----	2	2	2	231-281	5,940	6,238



## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	SALARIES AND WAGES—Continued							
3	Light, Heat, and Power:				SALARY RANGE			
4	Chief engineer I	—	1	1	\$358-436	\$4,550	\$4,780	
5	Stationary engineer	3	3	3	325-395	14,220	14,220	
6	Electrician	3	3	3	325-395	14,201	14,220	
7	Steamfitter	0.6	—	—	325-395	—	—	
8	Stationary fireman	5	5	5	281-341	19,314	19,859	
9	Water and Sewage:							
10	Water and sewage plant supervisor	1	1	1	341-415	4,262	4,476	
11	Building maintenance man	5	5	5	268-325	19,245	19,425	
12	Fire Protection:							
13	Institution fire marshal	1	1	1	310-376	4,512	4,512	
14	Institution fireman	5	5	5	255-310	18,406	18,585	
15	Institution fire fighter (part time)	(10)	(10)	(10)	255-310	3,600	3,600	
16	Motor Vehicles:							
17	Automobile mechanic	1	1	1	325-395	4,740	4,740	
18	Automotive equipment operator	8	8	8	268-325	30,840	31,200	
19								
20	Totals, Positions Now Authorized	58	59	59	\$227,485	\$248,556	\$251,821	
21	Estimated salary savings	—	—3.6	—3	—	—15,162	—16,620	
22								
23	Totals, Salaries and Wages	58	55.4	56	\$227,485	\$233,394	\$235,201	
24	OPERATING EXPENSES							
25	Maintenance of structures				\$17,520	\$30,346	\$30,346	
26	Maintenance of grounds				1,399	1,500	1,500	
27	Light, heat, and power				110,378	113,258	113,258	
28	Fire protection				239	250	250	
29	Water and sewerage				8,027	11,400	15,800	
30	Motor vehicle supplies and expense				5,093	5,234	6,343	
31								
32	Totals, Operating Expenses				\$142,656	\$161,988	\$167,497	
33	EQUIPMENT							
34	Maintenance of structures—replacement				\$1,024	\$645	\$1,514	
35	Maintenance of structures—additional				2,529	1,014	500	
36	Maintenance of grounds—replacement				201	300	300	
37	Maintenance of grounds—additional				650	200	200	
38	Light, heat, and power—replacement				533	700	200	
39	Light, heat, and power—additional				221	1,600	200	
40	Fire protection—replacement				—	395	250	
41	Fire protection—additional				728	300	250	
42	Water and sewerage—replacement				576	100	100	
43	Water and sewerage—additional				466	200	100	
44	Motor vehicle—replacement				130	2,080	581	
45	Motor vehicle—additional				59	3,025	13,114	
46								
47	Totals, Equipment				\$7,117	\$10,559	\$17,309	
48								
49	Totals, Maintenance and Operation of Plant				\$377,258	\$405,941	\$420,007	
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1952-53
53	Positions now authorized	688.3	716.9	716.9	\$2,003,707	\$2,460,696	\$2,530,881	\$70,185
54	Proposed new positions	—	—	12	—	—	52,776	52,776
55	Estimated salary savings	—	—43.8	—36.5	—	—150,102	—170,521	—20,419
56								
57	Totals, Salaries and Wages	688.3	673.1	692.4	\$2,003,707	\$2,310,594	\$2,413,136	\$102,542
58	Operating expenses				1,106,120	1,122,668	1,234,919	112,251
59	Equipment				45,400	68,140	76,883	8,743
60								
61	TOTAL EXPENDITURES FOR SUPPORT				\$3,155,227	\$3,501,402	\$3,724,938	\$223,536
62	Reimbursements:							
63	Services to employees				—85,220	—85,964	—85,964	—
64								
65	Net increase in stores inventories				\$3,070,007	\$3,415,438	\$3,638,974	\$223,536
66					405	—	—	—
67	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,070,412	\$3,415,438	\$3,638,974	\$223,536
68								
69	REVENUES							
70					ACTUAL	ESTIMATED	ESTIMATED	
71					1951-52	1952-53	1953-54	
72	GENERAL FUND							
73	Miscellaneous				\$6,351	\$6,400	\$6,400	
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL

hospital for mental patients, located at Talmadge, Mendocino County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$2,521,874	\$2,787,424	\$3,024,595	\$237,171
6	Allocations from Salary Increase Fund-----	192,190	145,971	-	-145,971
7	Allocations from Emergency Fund-----	4,395	14,416	-	-14,416
8	Allocations from Price Increase Fund-----	103,180	-	-	-
9	Transfer to Stockton State Hospital Budget Act appropriation--	-	-158,453	-	158,453
10	Total Available-----	\$2,821,639	\$2,789,358	\$3,024,595	\$235,237
11	Unexpended balance, estimated savings-----	-320,503 a	-4,128 b	-	4,128
12	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$2,501,136</b>	<b>\$2,785,230</b>	<b>\$3,024,595</b>	<b>\$239,365</b> (8.6%)

## GENERAL ANALYSIS

21	Number of positions-----	552.5	547.4	603.7	56.3
22	<b>POPULATION AND UNIT COSTS</b>				
23	Average population-----	2,693	2,668	2,671	3
24	Per capita cost-----	\$929	\$1,044	\$1,132	\$88
25					(8.4%)

Total expenditures for support in 1953-54 amount to \$3,024,595, an increase of \$239,365 or 8.6 percent over 1952-53. The average population for 1953-54 is estimated at approximately the same level as for 1952-53.

**SALARIES AND WAGES:** The increase of \$201,055 is accounted for as follows: Thirteen new positions at a cost of \$43,368. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of an auto mechanic is required in addition to the one authorized mechanic to properly repair and service the 42 pieces of mechanical equipment. The automotive shop also carries on the function of dispatcher of automotive equipment. The increased cost of authorized positions and decreased salary savings anticipated as a result of the completion of new temporary housing facilities for employees, accompanied by intensive recruitment efforts, accounts for the balance of the increase.

**OPERATING EXPENSES:** The increase of \$45,885 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$61,148, and a net ration increase of \$40,128 after local production consumed. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$2,538. Other factors of change are primarily due to population and price.

**EQUIPMENT:** The amount of \$73,901 provides \$46,706 for replacement and \$27,195 for additional equipment. The replacement equipment amounts to 5 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, \$1,487; feeding equipment, \$6,575; diathermy and spectrophotometer, \$1,235; radio-phonograph equipment, \$1,000; piano, \$600; milking machine, \$2,700.

**REIMBURSEMENTS:** A total of \$87,570 is estimated for the 1953-54 Fiscal Year and it consists of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

61	Executive:					
62	Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800
63	Senior stenographer-clerk	1	1	1	268-325	3,900
64	General Office:					
65	Institution administrative					
66	secretary II	1	1	1	458-556	6,672
67	Senior stenographer-clerk	1	1	1	268-325	3,900
68	Senior account clerk	2	2	2	268-325	7,800
69	Medical record librarian	-	1	1	295-358	3,540
70	Intermediate clerk	5	5	5	220-268	15,721
71	Intermediate typist-clerk, range B	-	1	1	231-281	2,880
72	Intermediate typist-clerk, range A	2	3	3	220-268	8,772
73	Intermediate stenographer-clerk	6.8	9	9	231-281	29,062
74	Intermediate file clerk	1	1	1	220-268	3,151
75	Intermediate account clerk	2	2	2	220-268	6,393
76	Intermediate stenographer clerk	1	-	-	231-281	-
77	Temporary help—microfilm	0.3	-	-	220-268	-

a Composed of savings in salaries and wages, \$265,546; operating expenses, \$32,114; equipment, \$10,813; and excess reimbursements, \$12,030.

b Composed of savings in salaries and wages, \$4,128.



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent of business				SALARY RANGE		
7	services	1	1	1	\$644-782	\$9,384	\$9,384
8	Hospital industries supervisor	0.5	1	1	436-530	5,364	5,634
9	Senior clerk	1	1	1	255-310	3,526	3,705
10	Intermediate typist-clerk, range A	1	1	1	220-268	2,916	3,060
11	Intermediate stenographer-clerk	1	1	1	231-281	2,976	3,125
12	Accounting Office:						
13	Accounting technician III	1	1	1	325-395	4,740	4,740
14	Accounting technician II	2	2	2	268-325	7,605	7,785
15	Intermediate typist-clerk, range A	0.8	1	1	220-268	2,739	2,880
16	Bookkeeping machine operator	1	1	1	231-281	3,372	3,372
17	Intermediate account clerk	3.5	4	4	220-268	11,448	11,868
18	Storekeeping:						
19	Storekeeper II	1	1	1	325-395	4,740	4,740
20	Storekeeper I	1	1	1	281-341	4,092	4,092
21	Telephone:						
22	Telephone operator	5	5	5	220-268	15,526	15,660
23	Intermediate clerk	0.3	—	—	220-268	—	—
24							
25	Totals, Positions Now Authorized	44.2	49	49	\$178,173	\$184,019	\$187,089
26	Proposed New Positions:						
27	General Office:						
28	Senior account clerk	—	—	1	268-325	—	3,216
29	Intermediate typist-clerk, range B	—	—	2	231-281	—	5,544
30	Intermediate typist-clerk, range A	—	—	1	220-268	—	2,640
31	Estimated salary savings	—	—8.2	—5.3	—	—30,915	—23,819
32							
33	Totals, Salaries and Wages	44.2	40.8	47.7	\$178,173	\$153,104	\$174,670
34							
35	OPERATING EXPENSES						
36	Office				\$6,360	\$5,100	\$5,100
37	Printing				—	1,030	1,030
38	Telephone and Telegraph:						
39	Exchange charges				3,993	4,140	4,140
40	Long distance toll charges				490	520	520
41	Teletype and telegraph				387	410	410
42	Postage				2,846	3,030	3,030
43	Freight, cartage, and express				4,069	6,400	6,400
44	Traveling				2,584	2,900	2,900
45	Traveling—in-service training				649	4,200	6,960
46	Stores adjustments				1,744	—	—
47	Cash discounts				—2,045	—2,050	—2,050
48							
49	Totals, Operating Expenses				\$21,077	\$25,680	\$28,440
50							
51	EQUIPMENT						
52	General office—replacement				—	\$250	\$672
53	General office—additional				\$5,478	4,677	1,737
54	Business office—replacement				699	515	259
55	Business office—additional				4,045	250	805
56							
57	Totals, Equipment				\$10,222	\$5,692	\$3,473
58							
59	Totals, Administration				\$209,472	\$184,476	\$206,583
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:						
65	Institution food administrator II	—	1	1	SALARY RANGE		
66	Supervising cook II	1	1	1	\$415-505	\$5,211	\$5,474
67	Assistant supervising institution				341-415	4,980	4,980
68	cook	1	1	1	295-358	4,296	4,296
69	Cook—large quantity	11.9	12	12	268-325	45,937	46,280
70	Kitchen helper	2	2	2	200-243	5,578	5,712
71	Head baker	1	1	1	295-358	3,795	3,980
72	Baker	2	2	2	268-325	7,342	7,515
73	Butcher-meat cutter II	1	1	1	295-358	4,296	4,296
74	Butcher-meat cutter I	1	1	1	268-325	3,840	3,900
75	Dining room assistant	0.9	3	3	200-243	7,230	7,590
76	Psychiatric technician	3	3	3	220-268	9,648	9,648
77	Clothing:						
78	Shoemaker	1	1	1	325-395	4,740	4,740
79	Tailor	1	1	1	325-395	4,512	4,740
80	Seamer-seamstress	2	2	2	268-325	7,800	7,800
81	Housekeeping:						
82	Housekeeper	1	1	1	220-268	3,216	3,216
83	Mattress maker and upholsterer	1	1	1	325-395	4,740	4,740
84							
85							
86							



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor -----	1	1	1	\$325-395	\$3,948	\$4,143
7	Laundryman -----	4	4	4	231-281	13,397	13,488
8	Laundress -----	4	4	4	220-268	12,864	12,864
10	Totals, Positions Now Authorized	39.8	43	43	\$131,601	\$157,370	\$159,402
11	Proposed New Positions:						
12	Feeding:						
13	Dining room supervisor (effective						
14	October 1, 1953) -----	-	-	1	268-325	-	2,412
15	Supervising cook I -----	-	-	2	295-358	-	7,080
16	Cook—large quantity -----	-	-	1	268-325	-	3,216
17	Assistant cook (effective October						
18	1, 1953) -----	-	-	1	220-268	-	1,980
19	Baker (effective October 1, 1953)	-	-	1	268-325	-	2,412
20	Estimated salary savings -----	-	-7.2	-4.9	-	-26,438	-21,180
22	Totals, Salaries and Wages -----	39.8	35.8	44.1	\$131,601	\$130,932	\$155,322
24	OPERATING EXPENSES						
25	Feeding -----				\$691,924	\$644,656	\$699,433
26	Local production consumed -----				-280,548	-257,125	-271,692
28	Net Feeding -----				\$411,376	\$387,531	\$427,741
29	Clothing -----				51,296	67,954	68,030
30	Housekeeping -----				45,762	35,978	36,019
31	Laundry -----				6,885	6,660	6,667
33	Totals, Operating Expenses -----				\$515,319	\$498,123	\$538,457
35	EQUIPMENT						
36	Feeding—replacement -----				\$229	\$1,650	\$1,595
37	Feeding—additional -----				5,223	4,160	6,575
38	Clothing—replacement -----				237	775	1,090
39	Clothing—additional -----				185	665	150
40	Housekeeping—replacement -----				937	9,700	23,800
41	Housekeeping—additional -----				1,992	3,920	1,550
42	Laundry—replacement -----				221	670	670
43	Laundry—additional -----				285	1,065	200
45	Totals, Equipment -----				\$9,309	\$22,605	\$35,630
47	Totals, Support and Subsistence -----				\$656,229	\$651,660	\$729,409
49	REIMBURSEMENTS						
50	Services to Employees:						
51	Meals -----				-41,556	-39,332	-39,332
52	Rental of living quarters -----				-22,103	-24,834	-23,238
54	Net Totals, Support and Subsistence -----				\$592,570	\$587,494	\$666,839
57	CARE AND WELFARE						
59	SALARIES AND WAGES						
60	Nursing and Personal Care:				SALARY RANGE		
61	Superintendent of nursing services	1	1	1	\$458-556	\$5,964	\$6,260
62	Assistant superintendent of nursing						
63	services (registered nurse) -----	-	3	3	376-458	13,536	14,163
64	Assistant superintendent, nursing						
65	services (psychiatric technician)	2	2	2	358-436	10,212	10,464
66	Psychiatric nursing education						
67	director -----	-	1	1	376-458	4,512	4,721
68	Supervising psychiatric nurse -----	-	7	7	341-415	28,644	29,953
69	Senior psychiatric nurse -----	0.3	1	1	310-376	4,143	4,350
70	Psychiatric nurse -----	3.7	10	10	295-341	36,736	37,836
71	Graduate nurse -----	9.1	9	9	281-325	32,082	33,337
72	Supervising psychiatric technician	12.8	15	15	295-358	62,642	63,740
73	Senior psychiatric technician II -----	23.2	26	26	268-325	96,353	97,568
74	Senior psychiatric technician I -----	42	42	42	243-295	140,269	146,336
75	Psychiatric technician -----	222.6	230	230	220-268	710,577	721,886
76	Psychiatric technician trainee -----	57.7	83	83	200-220	204,280	214,055
77	Medical Care:						
78	Assistant superintendent, range A -----	1	1	1	950-1,050	12,600	12,600
79	Director of clinical services, range B	0.2	1	1	950-1,050	10,344	10,817
80	Physician and surgeon III, range B	-	1	1	782-950	9,384	9,852
81	Psychiatrist II, range C -----	0.9	1	1	782-950	10,744	11,310
82	Psychiatrist II, range B -----	1	1	1	710-862	10,344	10,344
83	Physician and surgeon II, range B	1	1	1	710-862	10,344	10,344
84	Physician and surgeon II, range A -----	4.1	6	6	676-821	52,428	54,488

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care—Continued						
6	Physician and surgeon I	—	3	3	\$613-676	\$22,068	\$23,091
7	Senior dentist	1.7	2	2	644-782	17,336	17,734
8	Senior clinical psychologist	1.4	4	4	458-556	22,145	23,210
9	Psychiatric resident	—	1	1	295-358	3,540	3,705
10	Surgical nurse	1.3	2	2	295-341	7,080	7,410
11	Dental assistant	1.3	2	2	220-268	5,796	6,087
12	Senior clinical laboratory technician	0.7	1	1	295-358	4,296	4,296
13	Clinical laboratory technician	—	2	2	281-325	6,432	6,718
14	Chiropodist	0.3	0.6	0.6	436-530	2,616	2,737
15	Pharmacist	1	1	1	395-481	5,106	5,364
16	Electroencephalographic technician	1	1	1	268-325	3,540	3,720
17	X-ray technician	1	1	1	268-325	3,900	3,900
18	Physical therapist II	—	1	1	341-415	4,092	4,279
19	Physical therapist I	1.7	4	4	281-341	14,208	14,670
20	Educational interne	—	1	1	200-243	2,400	2,510
21	Rehabilitation Therapy:						
22	Supervisor of rehabilitation therapies	0.1	1	1	436-505	5,232	5,496
23	Occupational therapist II	1	1	1	341-415	4,980	4,980
24	Occupational therapist I	1	3	3	295-341	10,836	11,144
25	Music therapist	0.6	1	1	310-376	3,720	3,885
26	Recreation therapist	0.6	1	1	310-376	3,825	4,012
27	Beauty shop manager	1	1	1	268-325	3,705	3,885
28	Senior librarian	1	1	1	325-395	3,980	4,177
29	Chaplain	—	2	2	415-505	9,960	10,442
30	Elementary teacher, range A	1	1	1	310-376	3,735	3,916
31	Motion picture operator (part time)	—	0.2	0.2	2.20-2.30 hr.	600	600
32	Social Service:						
33	Supervising psychiatric social						
34	worker I	—	1	1	415-505	4,980	5,211
35	Senior psychiatric social worker	2	6	6	376-458	27,509	28,824
36	Junior psychiatric social worker	1	1	1	310-376	4,512	4,512
37	Sex Psychopath Unit:						
38	Psychiatrist II, range B	0.4	1	1	710-862	8,660	9,088
39	Physician and surgeon II, range A	—	1	1	676-821	8,112	8,486
40	Senior clinical psychologist	—	1	1	458-556	5,232	5,474
41	Occupational therapist I	—	1	1	295-341	3,372	3,526
42	Senior stenographer-clerk	—	1	1	268-325	3,216	3,359
43	Intermediate stenographer-clerk	0.7	1	1	231-281	2,988	3,138
44							
45	Totals, Positions Now Authorized	404.4	494.8	494.8	\$1,193,553	\$1,709,847	\$1,758,010
46	Proposed New Positions:						
47	Nursing and Personal Care:						
48	Senior psychiatric nurse (replac-						
49	ing three senior psychiatric						
50	technician II)	—	—	—	310-376	—	1,512
51	Psychiatric nurse (replacing 12						
52	graduate nurse)	—	—	—	295-341	—	2,016
53	Rehabilitation Therapy:						
54	Recreation therapist	—	—	2	310-376	—	7,440
55	Estimated salary savings	—	—83.1	—49.7	—	—287,254	—212,277
56							
57	Totals, Salaries and Wages	404.4	411.7	447.1	\$1,193,553	\$1,422,593	\$1,556,701
58							
59	OPERATING EXPENSES						
60	Nursing and personal care				\$14,498	\$13,340	\$13,355
61	Medical care				30,155	40,283	40,320
62	Rehabilitation therapy supplies				6,330	7,604	10,150
63	Leave and discharge allowance				847	1,100	1,100
64							
65	Totals, Operating Expenses				\$51,830	\$62,327	\$64,925
66							
67	EQUIPMENT						
68	Nursing and personal care—replacement				\$704	\$1,900	\$1,300
69	Nursing and personal care—additional				781	3,000	300
70	Medical care—replacement				6,481	5,190	3,200
71	Medical care—additional				6,390	7,590	6,099
72	Rehabilitation therapy—replacement				8,210	1,350	700
73	Rehabilitation therapy—additional				4,650	3,885	3,080
74							
75	Totals, Equipment				\$27,216	\$22,915	\$14,679
76							
77	Totals, Care and Welfare				\$1,272,599	\$1,507,835	\$1,636,305
78							
79							
80							
81							
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance I.....	0.7	1	1	\$415-505	\$5,127	\$5,386
7	Supervisor of building trades.....	—	1	1	358-436	4,296	4,494
8	Carpenter.....	1	1	1	325-395	4,740	4,740
9	Painter.....	2	2	2	325-395	8,688	8,883
10	Plumber.....	2	2	2	325-395	9,480	9,480
11	Sheet metal worker.....	1	1	1	325-395	4,740	4,740
12	Mason.....	1	1	1	325-395	4,740	4,740
13	Assistant institution painter.....	1	1	1	255-310	3,720	3,720
14	Building maintenance man.....	5.4	6	6	268-325	22,716	22,859
15	Maintenance of Grounds:						
16	Supervising institution groundsman.....	1	1	1	310-376	4,512	4,512
17	Groundsman and flower gardener.....	2	2	2	231-281	6,588	6,744
18	Light, Heat, and Power:						
19	Chief engineer II.....	1	1	1	395-481	5,772	5,772
20	Stationary engineer.....	3	3	3	325-395	13,992	14,220
21	Steamfitter.....	1	1	1	325-395	4,740	4,740
22	Electrician.....	2	2	2	325-395	9,309	9,480
23	Stationary fireman.....	3.8	5	5	281-341	19,121	19,652
24	Water and Sewage:						
25	Farm hand.....	1	1	1	210-255	3,060	3,060
26	Fire Protection:						
27	Institution fire marshal.....	1	1	1	310-376	4,512	4,512
28	Institution fireman.....	2	2	2	255-310	7,365	7,440
29	Institution firefighter (part time).....	(15)	(15)	(15)	255-310	4,320	4,320
30	Motor Vehicles:						
31	Auto mechanic.....	1	1	1	325-395	4,740	4,740
32	Transportation officer.....	—	2	2	310-376	7,440	7,770
33	Automotive equipment operator.....	5.8	6	6	268-325	21,822	22,288
34							
35	Totals, Positions Now Authorized	38.7	44	44	\$131,590	\$185,540	\$188,292
36	Proposed New Positions:						
37	Motor Vehicles:						
38	Auto mechanic.....	—	—	1	325-395	—	3,900
39	Estimated salary savings.....	—	—7.4	—4.5	—	—31,171	—23,063
40							
41	Totals, Salaries and Wages	38.7	36.6	40.5	\$131,590	\$154,369	\$169,129
42							
43	OPERATING EXPENSES						
44	Maintenance of structures.....				\$26,237	\$32,300	\$32,300
45	Maintenance of grounds.....				1,025	1,350	1,350
46	Light, heat, and power.....				109,278	115,472	115,472
47	Fire protection.....				391	460	460
48	Water and sewage.....				1,239	1,610	1,610
49	Motor vehicles, supplies and expense.....				5,935	6,128	6,363
50							
51	Totals, Operating Expenses.....				\$144,105	\$157,320	\$157,555
52							
53	EQUIPMENT						
54	Maintenance of structures—replacement.....				\$2,271	\$2,000	\$800
55	Maintenance of structures—additional.....				450	580	354
56	Maintenance of grounds—replacement.....				247	420	350
57	Maintenance of grounds—additional.....				343	700	200
58	Light, heat, and power—replacement.....				—	915	400
59	Light, heat, and power—additional.....				876	500	400
60	Fire protection—replacement.....				—	12,290	1,400
61	Fire protection—additional.....				101	370	100
62	Water and sewage—replacement.....				—	200	100
63	Water and sewage—additional.....				637	100	100
64	Motor vehicles—replacement.....				116	300	300
65	Motor vehicles—additional.....				412	1,750	560
66							
67	Totals, Equipment.....				\$5,453	\$20,125	\$5,064
68							
69	Totals, Maintenance and Operation of Plant.....				\$281,148	\$331,814	\$331,748
70							
71	FARMING AND PROCESSING						
72	SALARIES AND WAGES						
73					SALARY RANGE		
74	Farm General:						
75	Head farmer I.....	1	1	1	\$310-376	\$4,512	\$4,512
76	Farm hand.....	3	3	3	210-255	8,220	8,472
77	Automotive equipment operator.....	1	1	1	268-325	3,900	3,900
78	Dairy:						
79	Dairyman.....	1	1	1	341-415	4,368	4,588
80	Assistant institution dairyman.....	1.5	2	2	281-341	7,478	7,647
81	Milker.....	4.6	5	5	255-310	16,724	17,192
82	Hog Ranch:						
83	Hog ranch operator.....	1	1	1	281-341	4,092	4,092
84	Farm hand.....	1	1	1	210-255	3,060	3,060
85	Orchard:						
86	Farm hand.....	1	1	1	210-255	2,520	2,640



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	<b>FARMING AND PROCESSING—Continued</b>							
3								
4	<b>SALARIES AND WAGES—Continued</b>							
5	Poultry Ranch:				SALARY RANGE			
6	Poultryman -----	1	1	1	\$281-341	\$4,092	\$4,092	
7	Farm hand -----	1	1	1	210-255	3,060	3,060	
8	Vegetable Garden:							
9	Vegetable gardener -----	1	1	1	281-341	3,720	3,720	
10	Assistant vegetable gardener -----	2	2	2	220-268	6,393	6,549	
11	Stable and Tractor:							
12	Tractor operator—laborer -----	1	1	1	281-341	3,372	3,540	
13	Farm hand -----	3.3	4	4	210-255	10,718	11,257	
14	Food Processing:							
15	Cannery supervisor -----	1	1	1	358-436	5,232	5,232	
16								
17	Totals, Positions Now Authorized	25.4	27	27	\$80,040	\$91,461	\$93,553	
18	Estimated salary savings -----	-	-4.5	-2.7	-	-15,365	-11,226	
19								
20	Totals, Salaries and Wages -----	25.4	22.5	24.3	\$80,040	\$76,096	\$82,327	
21								
22	<b>OPERATING EXPENSES</b>							
23	Farm general -----				\$3,846	\$3,800	\$3,800	
24	Dairy -----				44,505	48,900	44,000	
25	Hog ranch -----				15,774	16,540	18,330	
26	Poultry ranch -----				22,932	23,600	26,668	
27	Orchard -----				320	100	100	
28	Vegetable garden -----				428	1,040	1,040	
29	Stable and tractor -----				1,910	1,800	1,800	
30	Food processing -----				13,613	15,000	15,000	
31								
32	Totals, Operating Expenses -----				\$103,328	\$110,780	\$110,738	
33								
34	<b>EQUIPMENT</b>							
35	Farm general—replacement -----				\$150	\$3,820	\$4,120	
36	Farm general—additional -----				432	740	385	
37	Dairy—replacement -----				1,621	1,400	1,400	
38	Dairy—additional -----				47	200	2,900	
39	Hog ranch—replacement -----				103	350	400	
40	Hog ranch—additional -----				77	290	200	
41	Poultry ranch—replacement -----				890	1,350	1,550	
42	Poultry ranch—additional -----				-	200	550	
43	Vegetable garden—replacement -----				124	300	300	
44	Vegetable garden—additional -----				256	150	375	
45	Stable and tractor—replacement -----				4,431	300	300	
46	Stable and tractor—additional -----				-	300	300	
47	Food processing—replacement -----				231	825	2,000	
48	Food processing—additional -----				273	3,510	275	
49								
50	Totals, Equipment -----				\$8,635	\$13,735	\$15,055	
51								
52	<b>Totals, Farming and Processing -----</b>				<b>\$192,003</b>	<b>\$200,611</b>	<b>\$208,120</b>	
53								
54	<b>REIMBURSEMENTS</b>							
55	Surplus products sales and miscellaneous -----				-32,120	-27,000	-25,000	
56								
57	<b>Net Totals, Farming and Processing -----</b>				<b>\$159,883</b>	<b>\$173,611</b>	<b>\$183,120</b>	
58								
59	<b>RECAPITULATION BY OBJECT</b>							
60								CHANGE FROM
61	Salaries and Wages:							1952-53
62	Positions now authorized -----	552.5	657.8	657.8	\$1,714,957	\$2,328,237	\$2,386,346	\$58,109
63	Proposed new positions -----	-	-	13	-	-	43,368	43,368
64	Estimated salary savings -----	-	-110.4	-67.1	-	-391,143	-291,565	99,578
65								
66	Totals, Salaries and Wages -----	552.5	547.4	603.7	\$1,714,957	\$1,937,094	\$2,138,149	\$201,055
67	Operating expenses -----				835,659	854,230	900,115	45,885
68	Equipment -----				60,835	85,072	73,901	-11,171
69								
70	<b>TOTAL EXPENDITURES FOR SUPPORT -----</b>				<b>\$2,611,451</b>	<b>\$2,876,396</b>	<b>\$3,112,165</b>	<b>\$235,769</b>
71								
72	<b>REIMBURSEMENTS</b>							
73	Services to employees -----				-63,659	-64,166	-62,570	1,596
74	Surplus products sales and miscellaneous -----				-32,120	-27,000	-25,000	2,000
75								
76					\$2,515,672	\$2,785,230	\$3,024,595	\$239,365
77	Net decrease in stores inventories -----				-14,536	-	-	-
78								
79	<b>NET TOTAL EXPENDITURES FOR SUPPORT -----</b>				<b>\$2,501,136</b>	<b>\$2,785,230</b>	<b>\$3,024,595</b>	<b>\$239,365</b>
80								
81	<b>REVENUES</b>							
82								
83	<b>GENERAL FUND</b>							
84								
85	Miscellaneous -----				\$1,624	\$1,600	\$1,600	
86								

Department of Mental Hygiene

MODESTO STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Modesto, Stanislaus County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$3,095,671	\$3,528,091	\$4,038,138	\$510,047
6	Allocations from Salary Increase Fund-----	224,346	191,464	-	-191,464
7	Allocations from Emergency Fund-----	-	45,888	-	-45,888
8	Allocations from Price Increase Fund-----	86,526	-	-	-
9	Transfer from Napa State Hospital Budget Act appropriation-----	-	78,256	-	-78,256
10	Total Available-----	\$3,406,543	\$3,843,699	\$4,038,138	\$194,439
11	Unexpended balance, estimated savings-----	-84,599 a	-	-	-
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,321,944	\$3,843,699	\$4,038,138	\$194,439 (5.1%)

13	GENERAL ANALYSIS				
14	Number of positions-----	761.3	778.7	797.9	19.2
15	POPULATION AND UNIT COSTS				
16	Average population-----	2,953	3,174	3,280	106
17	Per capita cost-----	\$1,125	\$1,211	\$1,231	\$20 (1.7%)
18	Total expenditures for support in 1953-54 amount to \$4,038,138, an increase of \$194,439 or 5.1 percent over 1952-53. The average popu-				
19	lation for 1953-54 is 3.3 percent greater than 1952-53.				

SALARIES AND WAGES: The increase of \$111,532 is accounted for as follows: Fourteen new positions at a cost of \$57,912. Completion positions affecting all hospitals are explained under "STATE HOSPITAL AND HOMES FOR MENTALLY DEFICIENT" following the departmental summary. In addition a miscellaneous position consisting of an assistant seamstress is required for the sewing and mending of patient clothing and bedding to lengthen the life of the items and maintain the stock. The balance of increase in salary expenditures is due to the increased cost of authorized positions partially offset by increased salary savings.

OPERATING EXPENSES: The increase of \$106,781 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$85,537 and a net ration increase after local production of \$85,403. The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to \$3,116. Other factors of change are primarily due to population and price.

EQUIPMENT: The amount of \$96,876 provides \$45,007 for replacement and \$51,869 for additional equipment. The replacement equipment amounts to 5.8 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, \$1,909; cake batch mixer, \$4,178; two food conveyors, \$1,493; hydraulic dough trough, \$1,536; chairs, \$7,600; mattress tape edge machine, \$1,161; instrument sterilizers, \$1,020; Fordson tractor, \$1,531.

REIMBURSEMENTS: A total of \$80,098 is estimated for the 1953-54 Fiscal Year and is attributable to meal sales and rental of living quarters to employees.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES:

				SALARY RANGE		
Executive:				\$1,050-1,150	\$13,800	\$13,800
Superintendent and medical director	1	1	1	268-325	3,900	3,900
Senior stenographer-clerk	1	1	1			
General Office:						
Hospital administrative assistant and personnel officer	0.3	1	1	481-584	5,844	6,135
Agent I	1	1	1	358-436	4,296	4,512
Senior account clerk	1	1	1	268-325	3,414	3,585
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
Medical record librarian	-	1	1	295-358	3,540	3,720
Intermediate stenographer-clerk	5	7	7	231-281	21,243	22,218
Intermediate file clerk	1	1	1	220-268	2,717	2,856
Intermediate account clerk	1	1	1	220-268	2,808	2,952
Bookkeeping machine operator	1	1	1	231-281	3,346	3,372
Intermediate clerk	2	2	2	220-268	6,012	6,156
Intermediate typist-clerk, range A	4	4	4	220-268	11,857	12,277
Business Office:						
Business manager II	1	1	1	530-644	7,269	7,635
Senior clerk	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk, range A	2	2	2	220-268	6,406	6,432
Intermediate clerk	1	1	1	220-268	3,000	3,151

a Comprised of savings in salaries and wages, \$56,811; operating expenses, \$11,788; equipment, \$13,750; and excess reimbursements, \$2,250.



## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office:						
6	Accounting officer (state				SALARY RANGE		
7	institution) -----	1	1	1	\$436-530	\$6,360	\$6,360
8	Accounting technician III -----	1	1	1	325-395	4,161	4,386
9	Senior clerk -----	1	1	1	255-310	3,255	3,414
10	Bookkeeping machine operator -----	1	1	1	231-281	3,372	3,372
11	Intermediate account clerk -----	1.8	2	2	220-268	5,933	6,072
12	Intermediate clerk -----	2	2	2	220-268	6,024	6,168
13	Storekeeping:						
14	Storekeeper II -----	1	1	1	325-395	4,386	4,512
15	Storekeeper I -----	2	2	2	281-341	8,184	8,184
16	Telephone:						
17	Telephone operator -----	6	6	6	220-268	18,743	19,218
18							
19	Totals, Positions Now Authorized	40.1	45	45	\$142,395	\$167,490	\$172,007
20	Proposed New Positions:						
21	General Office:						
22	Intermediate typist-clerk, range B	-	-	2	231-281	-	5,544
23	Intermediate typist-clerk, range A	-	-	1	220-268	-	2,640
24	Estimated salary savings -----	-	-1.9	-1.7	-	-7,035	-9,190
25							
26	Totals, Salaries and Wages -----	40.1	43.1	46.3	\$142,395	\$160,455	\$171,001
27							
28	OPERATING EXPENSES						
29	Office -----				\$3,744	\$3,750	\$3,750
30	Printing -----				1,088	1,121	1,121
31	Telephone and Telegraph:						
32	Exchange charges -----				9,437	10,600	10,600
33	Long distance toll charges -----				710	750	750
34	Telegraph and teletype -----				389	500	500
35	Postage -----				1,454	1,600	1,600
36	Freight, cartage, and express -----				3,165	5,800	5,800
37	Traveling -----				1,305	1,900	2,900
38	Traveling—in-service training -----				1,951	3,760	6,120
39	Cash discounts -----				-	-2,000	-2,000
40							
41	Totals, Operating Expenses -----				\$23,243	\$27,781	\$31,141
42							
43	EQUIPMENT						
44	General office—replacement -----				-	\$4,367	\$200
45	General office—additional -----				\$6,834	4,113	4,847
46	Business office—additional -----				-	-	574
47							
48	Totals, Equipment -----				\$6,834	\$8,480	\$5,621
49							
50	Totals, Administration -----				\$172,472	\$196,716	\$207,763
51							
52	SUPPORT AND SUBSISTENCE						
53							
54	SALARIES AND WAGES						
55	Feeding:				SALARY RANGE		
56	Institution food administrator II ---	0.3	1	1	\$415-505	\$5,064	\$5,320
57	Supervising cook II -----	1	1	1	341-415	4,980	4,980
58	Assistant supervising institution cook	1	1	1	295-358	4,296	4,296
59	Cook—large quantity -----	12.9	13	13	268-325	48,777	49,494
60	Kitchen helper -----	16	16	16	200-243	42,674	44,049
61	Head baker -----	1	1	1	295-358	4,296	4,296
62	Baker -----	2	2	2	268-325	7,148	7,500
63	Butcher-meat cutter I -----	2	2	2	268-325	7,132	7,485
64	Dining room assistant -----	9	9	9	200-243	23,202	24,042
65	Psychiatric technician -----	21	21	21	220-268	66,174	66,999
66	Clothing:						
67	Shoemaker -----	0.1	1	1	325-395	3,996	4,194
68	Tailor -----	1	1	1	325-395	4,740	4,740
69	Seamer-seamstress -----	1	1	1	268-325	3,900	3,900
70	Assistant seamstress -----	2	2	2	210-255	6,108	6,120
71	Housekeeping:						
72	Supervising housekeeper -----	1	1	1	243-295	3,540	3,540
73	Housekeeper -----	5	5	5	220-268	15,937	16,080
74	Mattress maker and upholsterer -----	1	1	1	325-395	4,386	4,607
75	Laundry:						
76	Laundry supervisor -----	1	1	1	325-395	4,512	4,740
77	Assistant laundry supervisor -----	0.3	1	1	268-325	3,333	3,498
78	Laundryman -----	3	3	3	231-281	9,264	9,726
79	Laundress -----	3	3	3	220-268	9,648	9,648
80	Laundry helper -----	17.9	18	18	200-243	50,060	51,321
81							
82	Totals, Positions Now Authorized	102.5	105	105	\$286,605	\$333,167	\$340,575
83							
84							
85							
86							



MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Feeding:						
7	Dining room supervisor (effective				SALARY RANGE		
8	October 1, 1953)-----	-	-	1	\$268-325	-	\$2,412
9	Supervising cook I-----	-	-	2	295-358	-	7,080
10	Assistant cook (effective October						
11	1, 1953)-----	-	-	1	220-268	-	1,980
12	Cook—large quantity-----	-	-	1	268-325	-	3,216
13	Baker (effective October 1, 1953)-----	-	-	1	268-325	-	2,412
14	Clothing:						
15	Assistant seamstress-----	-	-	1	210-255	-	2,520
16	Estimated salary savings-----	-	-4.4	-3.9	-	-\$13,993	-18,370
17							
18	Totals, Salaries and Wages-----	102.5	100.6	108.1	\$286,605	\$319,174	\$341,825
19							
20	OPERATING EXPENSES						
21	Feeding-----				\$703,271	\$753,477	\$847,505
22	Local production consumed-----				-	-1,866	-2,132
23							
24	Net feeding-----				\$703,271	\$751,611	\$845,373
25	Clothing-----				63,934	84,405	87,105
26	Housekeeping-----				43,461	43,451	44,902
27	Laundry-----				8,068	8,318	8,596
28							
29	Totals, Operating Expenses-----				\$818,734	\$887,785	\$985,976
30							
31	EQUIPMENT						
32	Feeding—replacement-----				\$1,873	\$10,112	\$6,187
33	Feeding—additional-----				7,780	5,261	10,087
34	Clothing—replacement-----				499	740	200
35	Clothing—additional-----				1,994	5,159	912
36	Housekeeping—replacement-----				19,287	14,500	22,349
37	Housekeeping—additional-----				3,043	18,473	16,380
38	Laundry—replacement-----				6,816	300	300
39	Laundry—additional-----				838	500	500
40							
41	Totals, Equipment-----				\$42,130	\$55,045	\$56,915
42							
43	Totals, Support and Subsistence-----				\$1,147,469	\$1,262,004	\$1,384,716
44							
45	REIMBURSEMENTS						
46	Services to Employees:						
47	Meals-----				-47,343	-48,738	-48,738
48	Rental of living quarters-----				-31,966	-31,254	-31,360
49							
50	Net Totals, Support and Subsistence-----				\$1,068,160	\$1,182,012	\$1,304,618
51							
52	CARE AND WELFARE						
53							
54	SALARIES AND WAGES						
55	Nursing and Personal Care:						
56	Superintendent of nursing services	1	1	1	\$458-556	\$6,060	\$6,360
57	Assistant superintendent of nursing						
58	services (registered nurse)-----	3	3	3	376-458	14,404	15,016
59	Assistant superintendent of nursing						
60	services (psychiatric technician)-----	2	2	2	358-436	10,464	10,464
61	Supervising psychiatric nurse-----	7	7	7	341-415	29,292	30,756
62	Psychiatric nurse-----	1.7	10	10	295-341	37,353	38,360
63	Graduate nurse-----	8	-	-	281-325	-	-
64	Psychiatric nursing education						
65	director-----	1	1	1	376-458	4,512	4,740
66	Supervising psychiatric technician-----	16	16	16	295-358	67,016	68,227
67	Senior psychiatric technician II-----	38.8	39	39	268-325	146,215	149,259
68	Senior psychiatric technician I-----	75	75	75	243-295	244,277	255,438
69	Psychiatric technician-----	339.2	346	346	220-268	1,057,288	1,084,703
70	Psychiatric technician trainee-----	43	61	61	200-220	145,150	159,107
71	Medical Care:						
72	Assistant superintendent, range A-----	1	1	1	950-1,050	12,600	12,600
73	Director of clinical services, range B-----	0.5	1	1	950-1,050	11,310	11,900
74	Physician and surgeon III-----	-	1	1	782-950	8,940	9,384
75	Psychiatrist II, range C-----	-	1	1	782-950	9,384	9,852
76	Physician and surgeon II, range C-----	0.1	0.6	0.6	782-950	5,631	5,911
77	Physician and surgeon II, range A-----	3.8	6.4	6.4	676-821	58,019	59,775
78	Senior clinical psychologist-----	1	2	2	458-556	12,168	12,444
79	Senior dentist-----	2	2	2	644-782	18,184	18,620
80	Surgical nurse-----	1.5	2	2	295-341	7,320	7,684
81	Dental assistant-----	2	2	2	220-268	6,432	6,432
82	Senior clinical laboratory technician-----	1	1	1	295-358	3,540	3,720
83	Clinical laboratory technician-----	-	1	1	281-325	3,372	3,540
84							
85							
86							

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Medical Care—Continued				SALARY RANGE		
6	Chiroprodist -----	0.7	0.7	0.7	\$436-530	\$3,449	\$3,622
7	Pharmacist -----	1	1	1	395-481	5,772	5,772
8	X-ray technician -----	0.8	1	1	268-325	3,372	3,540
9	Electroencephlograph technician ---	—	1	1	268-325	3,216	3,372
10	Educational interne -----	—	1	1	200-243	2,400	2,520
11	Physical therapist II -----	1	1	1	341-415	4,350	4,569
12	Physical therapist I -----	—	3	3	295-341	10,620	11,160
13	Rehabilitation Therapy:						
14	Supervisor of rehabilitation therapies	0.2	1	1	436-505	5,276	5,542
15	Occupational therapist II -----	1	1	1	341-415	4,664	4,900
16	Occupational therapist I -----	1	1	1	295-341	4,092	4,092
17	Music therapist -----	1	1	1	310-376	3,996	4,194
18	Recreation therapist -----	0.1	2	2	310-376	8,091	8,492
19	Senior librarian -----	1	1	1	325-395	4,386	4,607
20	Junior librarian -----	1	1	1	281-341	3,600	3,780
21	Beauty shop manager -----	1	1	1	268-325	3,498	3,675
22	Chaplain -----	—	2	2	415-505	9,960	10,464
23	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr.	1,058	1,084
24	Social Service:						
25	Senior psychiatric social worker ----	1.4	2	2	376-458	9,568	10,052
26							
27	Totals, Positions Now Authorized	560	603.9	603.9	\$1,571,763	\$2,010,299	\$2,079,729
28	Proposed New Positions:						
29	Nursing and Personal Care:						
30	Senior psychiatric nurse (replac-						
31	ing four senior psychiatric						
32	technician II) -----	—	—	—	310-376	—	2,016
33	Psychiatric nurse (replacing 10						
34	psychiatric technician) -----	—	—	—	295-341	—	9,000
35	Medical Care:						
36	Physician and surgeon II, range A	—	—	1	676-821	—	8,112
37	Junior clinical psychologist -----	—	—	1	310-376	—	3,720
38	Rehabilitation Therapy:						
39	Occupational therapist I -----	—	—	1	295-341	—	3,540
40	Social Service:						
41	Junior psychiatric social worker --	—	—	1	310-376	—	3,720
42	Estimated salary savings -----	—	—25.4	—21.3	—	—84,432	—107,602
43							
44	Totals, Salaries and Wages -----	560	578.5	586.6	\$1,571,763	\$1,925,867	\$2,002,235
45	<b>OPERATING EXPENSES</b>						
46	Nursing and personal care -----				\$10,711	\$12,220	\$12,628
47	Medical care -----				33,072	46,625	47,908
48	Rehabilitation therapy supplies -----				6,674	9,046	12,464
49	Burials and cremations -----				3,188	3,200	3,200
50	Leave and discharge allowance -----				382	1,000	1,100
51							
52	Totals, Operating Expenses -----				\$54,027	\$72,091	\$77,300
53	<b>EQUIPMENT</b>						
54							
55	Nursing and personal care—replacement -----				—	\$250	\$250
56	Nursing and personal care—additional -----				\$108	4,582	411
57	Medical care—replacement -----				773	1,168	11,976
58	Medical care—additional -----				12,383	12,300	5,324
59	Rehabilitation therapy—replacement -----				323	400	—
60	Rehabilitation therapy—additional -----				4,196	7,894	7,320
61							
62	Totals, Equipment -----				\$17,783	\$26,594	\$25,281
63							
64	Totals, Care and Welfare -----				\$1,643,573	\$2,024,552	\$2,104,816
65							
66	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
67							
68	<b>SALARIES AND WAGES</b>						
69	Maintenance of Structures:				SALARY RANGE		
70	Chief of institution maintenance II	1	1	1	\$481-584	\$6,516	\$6,672
71	Supervisor of building trades -----	1	1	1	358-436	4,296	4,512
72	Carpenter -----	3	3	3	325-395	13,884	14,106
73	Painter -----	3	3	3	325-395	13,920	14,144
74	Machinist -----	1	1	1	325-395	4,721	4,740
75	Plumber -----	3	3	3	325-395	13,508	13,708
76	Blacksmith -----	1	1	1	325-395	4,740	4,740
77	Building maintenance man -----	9.9	10	10	268-325	37,401	38,097
78	Maintenance of Grounds:						
79	Supervising groundsman -----	1	1	1	310-376	4,512	4,512
80	Groundsman and flower gardener -----	3	3	3	231-281	9,902	10,399
81	Watchman -----	2	2	2	231-281	6,001	6,288
82							
83							

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Light, Heat, and Power:				SALARY RANGE			
6	Chief engineer I	0.8	1	1	\$358-436	\$4,296	\$4,512	
7	Stationary engineer	3	3	3	325-395	14,087	14,220	
8	Steamfitter	1	1	1	325-395	4,740	4,740	
9	Electrician	3	3	3	325-395	14,068	14,220	
10	Stationary fireman	5	5	5	281-341	20,172	20,460	
11	Water and Sewage:							
12	Water and sewage plant supervisor	1	1	1	341-415	4,980	4,980	
13	Fire Protection:							
14	Institution fire marshal	1	1	1	310-376	3,996	4,194	
15	Institution fireman	6	6	6	255-310	21,972	22,140	
16	Institution firefighter (part time)	(10)	(10)	(10)	255-310	3,600	3,600	
17	Motor Vehicles:							
18	Automotive mechanic	1	1	1	325-395	4,262	4,476	
19	Automotive equipment operator	8	8	8	268-325	29,743	30,256	
20								
21	Totals, Positions Now Authorized	58.7	59	59	\$223,965	\$245,317	\$249,716	
22	Estimated salary savings	-	-2.5	-2.1	-	-10,303	-12,735	
23								
24	Totals, Salaries and Wages	58.7	56.5	56.9	\$223,965	\$235,014	\$236,981	
25								
26	OPERATING EXPENSES							
27	Maintenance of structures				\$40,518	\$46,908	\$46,908	
28	Maintenance of grounds				3,350	2,700	2,700	
29	Light, heat, and power				119,779	119,774	119,774	
30	Fire protection				235	300	300	
31	Water and sewerage				-	700	700	
32	Motor vehicles supplies and expense				4,042	4,498	4,519	
33								
34	Totals, Operating Expenses				\$167,924	\$174,880	\$174,901	
35								
36	EQUIPMENT							
37	Maintenance of structures—replacement				\$1,057	\$300	\$3,045	
38	Maintenance of structures—additional				1,272	3,123	1,494	
39	Maintenance of grounds—replacement				747	1,745	200	
40	Maintenance of grounds—additional				609	802	3,520	
41	Light, heat, and power—replacement				190	200	-	
42	Light, heat, and power—additional				402	500	-	
43	Fire protection—replacement				207	12,600	-	
44	Fire protection—additional				280	400	-	
45	Water and sewerage—replacement				-	100	200	
46	Water and sewerage—additional				-	300	300	
47	Motor vehicles—replacement				1,771	-	100	
48	Motor vehicles—additional				1,564	10,455	200	
49								
50	Totals, Equipment				\$8,099	\$30,525	\$9,059	
51								
52	Totals, Maintenance and Operation of Plant				\$399,988	\$440,419	\$420,941	
53								
54	RECAPITULATION BY OBJECT							
55								
56	Salaries and Wages:							CHANGE FROM
57	Positions now authorized	761.3	812.9	812.9	\$2,224,728	\$2,756,273	\$2,842,027	1952-53
58	Proposed new positions	-	-	14	-	-	57,912	\$85,754
59	Estimated salary savings	-	-34.2	-29	-	-115,763	-147,897	57,912
60								-32,134
61	Totals, Salaries and Wages	761.3	778.7	797.9	\$2,224,728	\$2,640,510	\$2,752,042	\$111,532
62	Operating expenses				1,063,928	1,162,537	1,269,318	106,781
63	Equipment				74,846	120,644	96,876	-23,768
64								
65	TOTAL EXPENDITURES FOR SUPPORT				\$3,363,502	\$3,923,691	\$4,118,236	\$194,545
66								
67	REIMBURSEMENTS							
68	Services to employees				-79,309	-79,992	-80,098	-106
69								
70	Net increase in stores inventories				\$3,284,193	\$3,843,699	\$4,038,138	\$194,439
71					37,751	-	-	-
72								
73	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,321,944	\$3,843,699	\$4,038,138	\$194,439
74								
75								
76	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
77								
78								
79								
80								
81	GENERAL FUND							
82								
83	Miscellaneous				\$1,876	\$1,900	\$1,900	
84								
85								
86								



## Department of Mental Hygiene

## NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$3,895,557	\$4,674,091	\$5,574,444	\$900,353
8	Allocations from Salary Increase Fund	288,675	251,618	-	-251,618
9	Allocations from Emergency Fund	8,845	-	-	-
10	Allocations from Price Increase Fund	155,088	-	-	-
11	Transfers to other mental institutions	-	-194,662	-	194,662
12	Total Available	\$4,348,165	\$4,731,047	\$5,574,444	\$843,397
13	Unexpended balance, estimated savings	-175,245 <sup>a</sup>	-100,141 <sup>b</sup>	-	100,141
14					
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$4,172,920</b>	<b>\$4,630,906</b>	<b>\$5,574,444</b>	<b>\$943,538</b>
17					<b>(20.4%)</b>
18					
19	<b>GENERAL ANALYSIS</b>				
20					
21	<i>Number of positions</i>	882.5	949.7	1,158.7	209
22					
23	<b>POPULATION AND UNIT COSTS</b>				
24	Average population	4,470	4,566	5,001	435
25	Per capita cost	\$934	\$1,014	\$1,115	\$101
26					(10%)
27					
28	Total expenditures for support in 1953-54 amount to \$5,574,444, an increase of \$943,538 or 20.4 percent over 1952-53. The increase				
29	in average population in 1953-54 is 9.5 percent over 1952-53.				
30					
31	<b>SALARIES AND WAGES:</b> The increase of \$724,079 is accounted for as follows: 139 new positions at a cost of \$391,956 are				
32	explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. The balance of the				
33	increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and decreased salary savings which				
34	results primarily from the delayed opening date of the new receiving and treatment facility (originally planned earlier in the				
35	1952-53 Fiscal Year).				
36					
37	<b>OPERATING EXPENSES:</b> The increase of \$236,767 is accounted for as follows: the enriched food ration for the estimated popu-				
38	lation in 1953-54 accounts for a gross ration increase of \$113,339 (a net ration increase after local production of \$100,373). The				
39	augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$4,751. The light,				
40	heat, and power requirements for the new receiving and treatment building amount to \$23,700. Other factors of change, primarily				
41	due to population and price, account for the balance.				
42					
43	<b>EQUIPMENT:</b> The amount of \$81,939 provides \$43,640 for replacement and \$38,299 for additional equipment. The replacement				
44	equipment amounts to 3.4 percent of equipment investment on June 30, 1952. The following are significant additional items of				
45	equipment: office equipment for new positions, \$4,585; dictating equipment, \$1,056; feeding equipment, \$3,934; medical equip-				
46	ment, \$3,089; chapel equipment, \$2,738; music equipment, \$1,167; power equipment for maintenance of grounds, \$926.				
47					
48	<b>REIMBURSEMENTS:</b> A total of \$99,497 is estimated for 1953-54, a decrease of \$450 from 1952-53. The reimbursements consist				
49	primarily of meal sales and rental of living quarters to employees, and sale of surplus products.				
50					
51					
52	<b>SUPPORT EXPENDITURES DETAIL</b>	<b>NO. OF POSITIONS</b>			
53		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
54					
55					
56					
57	<b>ADMINISTRATION</b>				
58					
59	<b>SALARIES AND WAGES</b>				
60	<b>Executive:</b>				
61	Superintendent and medical				
62	director	1	1	1	SALARY RANGE
63	Senior stenographer-clerk	1	1	1	\$1,050-1,150
64	General Office:				268-325
65	Hospital administrative assistant				
66	and personnel officer	1	1	1	481-584
67	Agent I	0.1	1	1	358-436
68	Senior stenographer-clerk	1	1	1	268-325
69	Senior account clerk	1.5	1	1	268-325
70	Medical records librarian	-	1	1	295-358
71	Intermediate clerk	4	5	5	220-268
72	Junior clerk	-	1	1	200-243
73	Intermediate typist-clerk, range B	3	10	10	231-281
74	Intermediate typist-clerk, range A	4.9	10	10	220-268
75	Intermediate stenographer-clerk	8.4	10	10	231-281
76	Junior stenographer-clerk	0.6	-	-	-
77	Intermediate file clerk	2	2	2	220-268
78	Intermediate account clerk	2	2	2	220-268
79	Psychiatric technician	1	-	-	220-268

<sup>a</sup> Composed of savings in salaries and wages, \$147,170; operating expenses, \$25,402; equipment, \$4,799; and a reimbursement shortage of -\$2,126.<sup>b</sup> Composed of savings in salaries and wages, \$20,242; and operating expenses, \$79,899.

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Business Office:						
4	Assistant superintendent business				SALARY RANGE		
5	services	1	1	1	\$644-782	\$9,384	\$9,384
6	Hospital industries supervisor	0.5	1	1	436-530	5,364	5,634
7	Senior clerk	1	1	1	255-310	3,720	3,720
8	Intermediate typist-clerk, range A	1	1	1	220-268	3,216	3,216
9	Intermediate stenographer-clerk	1	1	1	231-281	3,060	3,216
10	Accounting Office:						
11	Accounting officer (state institution)	1	1	1	436-530	5,772	5,772
12	Accounting technician III	1	1	1	325-395	4,740	4,740
13	Accounting technician II	2	2	2	268-325	7,635	7,800
14	Intermediate clerk	2	2	2	220-268	6,432	6,432
15	Intermediate typist-clerk, range A	1	1	1	220-268	2,844	2,988
16	Bookkeeping machine operator	1.1	1	1	231-281	2,892	3,036
17	Intermediate account clerk	3	3	3	220-268	8,713	9,144
18	Storekeeping:						
19	Storekeeper II	1	1	1	325-395	4,607	4,740
20	Storekeeper I	1.5	2	2	281-341	7,618	7,797
21	Telephone:						
22	Telephone operator	5	5	5	220-268	15,911	16,080
23	Totals, Positions Now Authorized	54.6	71	71	\$182,973	\$249,868	\$256,965
24	Proposed New Positions:						
25	General Office:						
26	Senior account clerk	-	-	1	268-325	-	3,216
27	Intermediate typist-clerk, range B	-	-	3	231-281	-	8,316
28	Intermediate typist-clerk, range A	-	-	1	220-268	-	2,640
29	Intermediate file clerk	-	-	1	220-268	-	2,640
30	Estimated salary savings	-	-12.3	-7.7	-	-43,227	-32,853
31	Totals, Salaries and Wages	54.6	58.7	69.3	\$182,973	\$206,641	\$240,924
32	OPERATING EXPENSES						
33	Office				\$8,344	\$9,200	\$9,650
34	Printing				1,515	1,082	1,082
35	Telephone and Telegraph:						
36	Exchange charges				8,443	8,443	9,166
37	Long distance toll charges				1,398	1,500	1,500
38	Teletype and telegraph				549	700	700
39	Postage				4,189	4,200	4,200
40	Freight, cartage, and express				4,936	7,300	7,300
41	Traveling				3,430	3,430	3,880
42	Travel—in-service training				2,783	5,463	6,960
43	Stores adjustments				4,846	-	-
44	Cash discounts				-2,869	-2,850	-2,850
45	Totals, Operating Expenses				\$37,564	\$38,468	\$41,588
46	EQUIPMENT						
47	General office—replacement				\$358	\$1,550	\$1,562
48	General office—additional				7,003	15,457	8,447
49	Business office—replacement				110	222	100
50	Business office—additional				115	132	100
51	Totals, Equipment				\$7,586	\$17,361	\$10,209
52	Totals, Administration				\$228,123	\$262,470	\$292,721
53	SUPPORT AND SUBSISTENCE						
54	SALARIES AND WAGES						
55	Feeding:						
56	Institution food administrator II	1	1	1	\$415-505	\$6,060	\$6,060
57	Supervising cook II	1	1	1	341-415	4,980	4,980
58	Assistant supervising institution						
59	cook	1	1	1	295-358	4,060	4,262
60	Cook—large quantity	13	13	13	268-325	49,625	50,160
61	Kitchen helper	5	5	5	200-243	13,100	13,696
62	Head baker	0.9	1	1	295-358	4,109	4,296
63	Baker	2	2	2	268-325	7,800	7,800
64	Butcher—meat cutter II	1	1	1	295-358	4,296	4,296
65	Butcher—meat cutter I	1	1	1	268-325	3,885	3,900
66	Dining room assistant	1.9	5	5	200-243	12,846	13,326
67	Psychiatric technician	2	2	2	220-268	6,432	6,432
68	Clothing:						
69	Shoemaker	1	1	1	325-395	4,740	4,740
70	Tailor	1	1	1	325-395	4,740	4,740
71	Seamer—seamstress	1	1	1	268-325	3,900	3,900
72	Assistant seamstress	1	1	1	210-255	3,060	3,060



**Department of Mental Hygiene**  
**NAPA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping :				SALARY RANGE		
6	Supervising housekeeper -----	1	1	1	\$243-295	\$3,442	\$3,540
7	Housekeeper -----	0.8	1	1	220-268	3,216	3,216
8	Janitor -----	—	1	1	220-268	2,706	2,844
9	Mattress maker and upholsterer----	1	1	1	325-395	4,683	4,740
10	Psychiatric technician -----	1	—	—	220-268	—	—
11	Laundry :						
12	Laundry supervisor -----	1	1	1	325-395	4,740	4,740
13	Laundryman -----	4	6	6	231-281	17,700	18,421
14	Laundress -----	8.4	9	9	220-268	27,757	28,255
15	Laundry helper -----	—	3	3	200-243	7,380	7,740
16							
17	Totals, Positions Now Authorized	51	60	60	\$166,603	\$205,257	\$209,144
18	Proposed New Positions:						
19	Feeding :						
20	Institution food administrator I..	—	—	1	341-415	—	4,092
21	Dining room supervisor						
22	(effective October 1, 1953)---	—	—	1	268-325	—	2,412
23	Supervising cook I	—	—	2	295-358	—	7,080
24	Cook—large quantity -----	—	—	3	268-325	—	9,648
25	Assistant cook						
26	(effective October 1, 1953)---	—	—	1	220-268	—	1,980
27	Baker -----	—	—	3	268-325	—	7,236
28	Housekeeping :						
29	Housekeeper -----	—	—	2	220-268	—	5,280
30	Estimated salary savings -----	—	—10.4	—7.3	—	—35,509	—29,625
31							
32	Totals, Salaries and Wages-----	51	49.6	65.7	\$166,603	\$169,748	\$217,247
33							
34	OPERATING EXPENSES						
35	Feeding -----				\$1,190,526	\$1,078,560	\$1,295,033
36	Local production consumed -----				—420,347	—407,642	—446,541
37							
38	Net feeding -----				\$770,179	\$670,918	\$848,492
39	Clothing -----				110,853	116,296	127,375
40	Housekeeping -----				50,689	60,469	66,229
41	Laundry -----				7,514	8,548	9,362
42							
43	Totals, Operating Expenses-----				\$939,235	\$856,231	\$1,051,458
44							
45	EQUIPMENT						
46	Feeding—replacement -----				\$748	\$2,645	\$875
47	Feeding—additional -----				1,114	5,675	4,234
48	Clothing—replacement -----				223	200	815
49	Clothing—additional -----				324	100	989
50	Housekeeping—replacement -----				21,095	18,218	11,269
51	Housekeeping—additional -----				3,769	7,530	7,567
52	Laundry—replacement -----				6,960	3,059	200
53	Laundry—additional -----				2,055	1,590	947
54							
55	Totals, Equipment -----				\$36,288	\$39,017	\$26,896
56							
57	Totals, Support and Subsistence -----				\$1,142,126	\$1,064,996	\$1,295,601
58							
59	REIMBURSEMENTS						
60	Services to Employees:						
61	Meals -----				—45,126	—39,332	—39,332
62	Rental of living quarters -----				—32,565	—32,565	—32,565
63							
64	Net Totals, Support and Subsistence-----				\$1,064,435	\$993,099	\$1,223,704
65							
66							
67	CARE AND WELFARE						
68							
69	SALARIES AND WAGES						
70	Nursing and Personal Care:				SALARY RANGE		
71	Superintendent of nursing services..	1	1	1	\$458-556	\$5,796	\$6,085
72	Assistant superintendent of nursing						
73	services—registered nurse -----	—	1	1	376-458	4,740	4,980
74	Assistant superintendent of nursing						
75	services—psychiatric technician	2	4	4	358-436	19,488	19,944
76	Supervising psychiatric nurse-----	2.6	9	9	341-415	38,496	40,430
77	Psychiatric nurse -----	10.3	12	12	295-341	46,800	48,338
78	Graduate nurse -----	17.8	21	21	281-325	73,799	76,833
79	Practical nurse -----	0.2	—	—	—	—	—
80	Psychiatric nursing education						
81	director -----	—	2	2	376-458	9,480	9,960
82	Supervising psychiatric technician--	14.6	21	21	295-358	84,855	87,641
83	Senior psychiatric technician II -----	41.9	49	49	268-325	181,582	184,601
84	Senior psychiatric technician I -----	7.7	78	78	243-295	257,080	269,075
85							
86							



## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Nursing and Personal Care—Continued						
4	Psychiatric technician	482	533	533	\$220-268	\$1,528,098	\$1,620,785
5	Psychiatric technician—trainee	38.8	86	86	200-220	215,050	224,750
6	Temporary help (cremations)	0.2	0.2	0.2	-	500	500
7	Medical Care:						
8	Assistant superintendent, range A	0.5	1	1	950-1,050	11,550	12,150
9	Director of clinical services, range C	1	1	1	1,000-1,100	13,200	13,200
10	Physician and surgeon III, range B	-	1	1	782-950	9,384	9,852
11	Psychiatrist II, range C	2.8	3	3	782-950	32,857	33,359
12	Physician and surgeon II, range C	3	3	3	782-950	34,200	34,200
13	Physician and surgeon II, range B	2	2	2	710-862	19,469	19,923
14	Physician and surgeon II, range A	10.1	20.5	20.5	676-821	165,695	187,053
15	Physician and surgeon I	0.6	1	1	613-676	7,728	8,112
16	Roentgenologist, range B	-	0.5	0.5	710-862	4,260	4,260
17	Senior clinical psychologist	3	5	5	458-556	30,924	31,799
18	Senior dentist	4	4	4	644-782	35,816	36,664
19	Dental assistant	3	3	3	220-268	8,928	9,216
20	Surgical nurse	2	4	4	295-341	11,904	15,984
21	Educational interne	-	1	1	200-243	2,460	2,580
22	Psychiatric resident	2.1	2	2	295-358	7,530	7,902
23	Senior clinical laboratory technician	1.3	1	1	295-358	4,296	4,296
24	Clinical laboratory technician	0.7	4	4	281-325	13,824	14,520
25	Chiropodist	1	1	1	436-530	6,360	6,360
26	Pharmacist	1.1	2	2	395-481	7,690	10,694
27	Electroencephalographic technician	0.7	1	1	268-325	3,456	3,630
28	X-ray technician	1.6	2	2	268-325	7,800	7,800
29	Physical therapist II	0.5	1	1	341-415	4,194	4,404
30	Physical therapist I	2	4	4	295-341	14,982	15,522
31	Professional interne	(6.1)	(17)	(17)	Maintenance only		
32	Rehabilitation Therapy:						
33	Supervisor of rehabilitation therapies	1	1	1	436-505	5,634	5,772
34	Occupational therapist II	1	1	1	341-415	4,980	4,980
35	Occupational therapist I	2.5	4	4	295-341	14,187	14,895
36	Music therapist	1.7	2	2	310-376	7,992	8,388
37	Recreation therapist	3.2	5	5	310-376	20,002	20,992
38	Senior librarian	1	1	1	325-395	4,177	4,386
39	Beauty shop manager	1	1	1	268-325	3,720	3,900
40	Chaplain	1.8	2	2	415-505	11,199	11,760
41	Motion picture operator	0.2	0.2	0.2	2.20-2.30 hr.	900	900
42	Education:						
43	High school teacher, range D	1	1	1	358-436	4,626	4,860
44	Elementary teacher, range B	1.7	2	2	325-395	9,126	9,347
45	Social Service:						
46	Supervising psychiatric social worker I	1	2	2	415-505	10,662	11,199
47	Senior psychiatric social worker	4.9	13	13	376-458	56,667	66,424
48	Junior psychiatric social worker	1.4	1	1	310-376	3,980	4,177
49	Totals, Positions Now Authorized	685.5	921.4	921.4	\$2,097,981	\$3,082,123	\$3,259,382</

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CARE AND WELFARE—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Nursing and personal care.....				\$17,244	\$17,625	\$19,304
6	Medical care.....				63,145	66,449	71,713
7	Rehabilitation therapy supplies.....				12,501	13,013	19,004
8	Burials and cremations.....				—	200	200
9	Leave and discharge allowance.....				2,776	2,520	2,800
10							
11	Totals, Operating Expenses.....				\$95,666	\$99,807	\$113,021
12							
13	<b>EQUIPMENT</b>						
14	Nursing and personal care—replacement.....				\$36	\$150	\$540
15	Nursing and personal care—additional.....				171	1,480	445
16	Medical care—replacement.....				1,126	590	1,922
17	Medical care—additional.....				4,917	2,955	3,489
18	Rehabilitation therapy—replacement.....				978	1,099	3,107
19	Rehabilitation therapy—additional.....				3,785	5,494	7,485
20							
21	Totals, Equipment.....				\$11,013	\$11,768	\$16,988
22							
23	<b>Totals, Care and Welfare.....</b>				<b>\$2,204,660</b>	<b>\$2,660,491</b>	<b>\$3,295,191</b>
24							
25	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
26							
27							
28	<b>SALARIES AND WAGES</b>						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II.....	1	1	1	\$481-584	\$6,840	\$7,008
31	Supervisor of building trades.....	0.3	1	1	358-436	5,043	5,232
32	Carpenter.....	2.9	3	3	325-395	13,236	13,662
33	Painter.....	4	4	4	325-395	18,960	18,960
34	Plumber.....	2.9	3	3	325-395	13,525	13,725
35	Blacksmith.....	1	1	1	325-395	4,740	4,740
36	Sheet metal worker.....	1	1	1	325-395	4,740	4,740
37	Mason.....	1	1	1	325-395	4,740	4,740
38	Machinist.....	1	1	1	325-395	4,740	4,740
39	Building maintenance man.....	5	6	6	268-325	21,703	22,461
40	Maintenance of Grounds:						
41	Supervising groundsman.....	0.9	1	1	310-376	3,916	4,109
42	Groundsman and flower gardener.....	4.7	5	5	231-281	15,611	16,085
43	Watchman.....	1	1	1	231-281	3,177	3,333
44	Light, Heat, and Power:						
45	Chief engineer I.....	0.4	1	1	358-436	4,512	4,740
46	Stationary engineer.....	4	4	4	325-395	17,948	18,372
47	Steamfitter.....	1	1	1	325-395	4,740	4,740
48	Refrigeration engineman.....	1	1	1	325-395	4,245	4,458
49	Electrician.....	2	3	3	325-395	13,476	13,674
50	Stationary fireman.....	5	5	5	281-341	19,244	19,596
51	Building maintenance man.....	1	1	1	268-325	3,900	3,900
52	Fire Protection:						
53	Institution fire marshal.....	1	1	1	310-376	4,512	4,512
54	Institution fireman.....	4	4	4	255-310	14,880	14,880
55	Institution fire fighter (part time).....	(14.1)	(15)	(15)	255-310	4,536	4,536
56	Motor Vehicles:						
57	Automobile mechanic.....	0.8	1	1	325-395	4,109	4,314
58	Mechanic's helper.....	1	1	1	255-310	3,720	3,720
59	Automotive equipment operator.....	11.8	12	12	268-325	45,191	45,994
60							
61	Totals, Positions Now Authorized.....	59.7	64	64	\$223,676	\$265,984	\$270,971
62	Estimated salary savings.....	—	—11.1	—6.4	—	—46,015	—32,517
63							
64	Totals, Salaries and Wages.....	59.7	52.9	57.6	\$223,676	\$219,969	\$238,454
65							
66	<b>OPERATING EXPENSES</b>						
67	Maintenance of structures.....				\$38,150	\$38,150	\$40,650
68	Maintenance of grounds.....				3,642	2,650	2,650
69	Light, heat, and power.....				133,475	136,987	160,686
70	Fire protection.....				618	675	675
71	Water and sewage.....				21,110	23,100	25,500
72	Motor vehicle supplies and expense.....				9,814	10,343	11,018
73							
74	Totals, Operating Expenses.....				\$206,809	\$211,905	\$241,179
75							
76							
77							
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## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement				\$464	\$1,995	\$500
4	Maintenance of structures—additional				1,446	1,179	998
5	Maintenance of grounds—replacement				709	800	1,579
6	Maintenance of grounds—additional				—	346	1,285
7	Light, heat, and power—replacement				—	300	—
8	Light, heat, and power—additional				889	1,607	—
9	Fire protection—replacement				966	11,560	3,268
10	Fire protection—additional				—	260	198
11	Motor vehicles—replacement				14,939	—	13,730
12	Motor vehicles—additional				103	5,650	815
13	Totals, Equipment				\$19,516	\$23,697	\$22,373
14	Totals, Maintenance and Operation of Plant				\$450,001	\$455,571	\$502,006
15	FARMING AND PROCESSING						
16	SALARIES AND WAGES						
17	Farm General:				SALARY RANGE		
18	Head farmer II	1	1	1	\$325-395	\$4,740	\$4,740
19	Farm hand	7.8	8	8	210-255	22,930	23,561
20	Seasonal help	(0.5)	(0.5)	(0.5)	210-255	1,050	1,050
21	Dairy:						
22	Dairyman	1	1	1	341-415	4,980	4,980
23	Assistant institution dairyman	2	2	2	281-341	8,184	8,184
24	Milker	7.9	8	8	255-310	28,984	29,319
25	Farm hand	1	1	1	210-255	3,060	3,060
26	Orchard:						
27	Orchardman	1	1	1	281-341	4,092	4,092
28	Assistant orchardman (seasonal)	(0.5)	(0.5)	(0.5)	210-255	1,050	1,050
29	Poultry Ranch:						
30	Poultryman	1	1	1	281-341	4,092	4,092
31	Poultry assistant	1	1	1	231-281	3,190	3,346
32	Vegetable Garden:						
33	Vegetable gardener	1	1	1	281-341	4,092	4,092
34	Assistant vegetable gardener	2	2	2	231-268	6,060	6,204
35	Stable and Tractor:						
36	Tractor operator laborer	2	2	2	281-341	8,184	8,184
37	Automotive equipment operator	1	1	1	268-325	3,526	3,705
38	Food Processing:						
39	Cannery supervisor	1	1	1	358-436	5,232	5,232
40	Canning assistant	1	1	1	210-255	2,940	3,060
41	Totals, Positions Now Authorized	31.7	32	32	\$107,395	\$116,386	\$117,951
42	Estimated salary savings	—	—5.5	—3.2	—	—20,135	—14,154
43	Totals, Salaries and Wages	31.7	26.5	28.8	\$107,395	\$96,251	\$103,797
44	OPERATING EXPENSES						
45	Farm general				\$5,053	\$3,780	\$3,780
46	Dairy				81,616	91,800	85,532
47	Poultry ranch				42,618	44,700	46,900
48	Orchard				1,994	2,040	2,040
49	Vegetable garden				2,805	2,980	2,980
50	Stable and tractor				3,034	2,470	2,470
51	Food processing				37,870	35,450	35,450
52	Totals, Operating Expenses				\$174,990	\$183,220	\$179,152
53	EQUIPMENT						
54	Farm general—replacement				\$309	\$675	\$800
55	Farm general—additional				227	1,402	200
56	Dairy—replacement				231	—	—
57	Poultry ranch—replacement				3,170	3,240	3,270
58	Poultry ranch—additional				—	—	267
59	Vegetable garden—replacement				91	1,270	103
60	Vegetable garden—additional				—	—	833
61	Food processing—replacement				3,889	800	—
62	Food processing—additional				—	467	—
63	Totals, Equipment				\$7,917	\$7,854	\$5,473
64	Totals, Farming and Processing				\$290,302	\$287,325	\$288,422
65	REIMBURSEMENTS						
66	Surplus products sales and miscellaneous				—28,222	—28,050	—27,600
67	Net Totals, Farming and Processing				\$262,080	\$259,275	\$260,822



## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	882.5	1,148.4	1,148.4	\$2,778,628	\$3,919,618	\$4,114,413	\$194,795
6	Proposed new positions-----	-	-	139	-	-	391,956	391,956
7	Estimated salary savings-----	-	-198.7	-128.7	-	-678,093	-540,765	137,328
8								
9	Totals, Salaries and Wages-----	882.5	949.7	1,158.7	\$2,778,628	\$3,241,525	\$3,965,604	\$724,079
10	Operating expenses-----				1,454,264	1,389,631	1,626,398	236,767
11	Equipment-----				82,320	99,697	81,939	-17,758
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$4,315,212	\$4,730,853	\$5,673,941	\$943,088
14								
15	Reimbursements:							
16	Services to employees-----				-77,691	-71,897	-71,897	-
17	Surplus products sales and miscellaneous-----				-28,222	-28,050	-27,600	450
18								
19					\$4,209,299	\$4,630,906	\$5,574,444	\$943,538
20	Net decrease in stores inventories-----				-36,379	-	-	-
21								
22	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$4,172,920	\$4,630,906	\$5,574,444	\$943,538
23								
24								
25								
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31								
32								
33	Miscellaneous-----				\$21,052	\$21,000	\$21,000	
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Department of Mental Hygiene

NORWALK STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$2,521,405	\$2,836,401	\$3,247,293	\$410,892
6	Allocations from Salary Increase Fund	202,585	152,818	-	-152,818
7	Allocations from Emergency Fund	27,303	28,494	-	-28,494
8	Allocations from Price Increase Fund	156,003	-	-	-
9	Total Available	\$2,907,296	\$3,017,713	\$3,247,293	\$229,580
10	Unexpended balance, estimated savings	-120,340 a	-20,152 b	-	20,152
11	TOTAL EXPENDITURES FOR SUPPORT	\$2,786,956	\$2,997,561	\$3,247,293	\$249,732 (8.3%)

12	GENERAL ANALYSIS				
13	Number of positions	630.1	603.6	646.7	43.1
14	POPULATION AND UNIT COSTS				
15	Average population	2,456	2,214	2,109	-105
16	Per capita cost	\$1,135	\$1,354	\$1,540	\$186 (13.7%)
17	Total expenditures for support in 1953-54 amount to \$3,247,293, an increase of \$249,732 or 8.3 percent over 1952-53. The average population for 1953-54 is 4.7 percent less than 1952-53.				

SALARIES AND WAGES: The increase of \$223,823 is accounted for as follows: Twenty-one new positions at a cost of \$89,292. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary and the two miscellaneous positions are explained below.

One new seamstress position is required in addition to the authorized tailor, seamstress, and assistant seamstress to care for all the patients' clothing and the mending of linens. Space is available at the laundry for the function of mending the volume of clothing, bedding, linen and other articles prior to distribution to the wards to lengthen the life of the items.

A steam fitter position is required for this institution to provide proper maintenance for the long network of steam and return lines, traps, drainers, drains, and pressure regulators, all of which require continuous inspection, repair, or replacement. The institution has 1,000 boiler horsepower which provides steam for 33 wards for heat, dishwashing, and hot water generation plus a separate steam plant at the dairy, Ward 20, and the slaughterhouse. The balance of increase in salary expenditures in 1953-54 is due to the increased cost of authorized positions and decreased salary savings.

OPERATING EXPENSES: The increase of \$5,902 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$37,658 (a net ration increase of \$29,187 after local production). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$2,003. Other factors of change are due primarily to the estimated reduction in patient population and price changes.

EQUIPMENT: The amount of \$148,624 provides \$86,114 for replacement; \$62,510 for additional equipment. The replacement equipment amounts to 8.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, \$3,319; dictating equipment, \$4,928; filing equipment, \$2,500; power lift for warehouse, \$3,250; medical equipment, \$9,074; chapel equipment, \$2,200; pianos, \$1,200; television sets, \$1,600; fire hose, \$1,320; homogenizer, \$3,000.

REIMBURSEMENTS: A total of \$77,936 is estimated for 1952-53 and 1953-54 and consists of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Senior stenographer-clerk	1	1	1	265-325	3,900	3,900
General Office:						
Institution administrative secretary II	1	1	1	458-556	6,672	6,672
Agent I	-	1	1	358-436	4,296	4,512
Senior clerk	1	1	1	255-310	3,720	3,720
Intermediate clerk	3	3	3	220-268	9,596	9,648
Intermediate typist-clerk, range B	-	3	3	231-281	8,532	8,964
Intermediate typist-clerk, range A	1	3	3	220-268	8,683	8,964
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk	8	10	10	231-281	31,499	32,632
Intermediate file clerk	1	1	1	220-268	3,190	3,216

a Composed of savings in salaries and wages, \$98,099; operating expenses, \$15,696; equipment, \$6,603; and a reimbursement shortage of \$58.

b Composed of savings in salaries and wages, \$20,152.

## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Bookkeeping machine operator-----	1	1	1	\$231-281	\$3,216	\$3,372
5	Senior account clerk-----	1	1	1	268-325	3,585	3,765
6	Intermediate account clerk-----	1	1	1	220-268	3,099	3,216
7	Medical record librarian-----	1	1	1	295-358	4,012	4,211
8	Psychiatric technician-----	0.4	0.4	0.4	220-268	1,286	1,286
9	Business Office:						
10	Assistant superintendent, business						
11	services-----	1	1	1	644-782	9,384	9,384
12	Hospital industries supervisor-----	—	1	1	436-530	5,232	5,496
13	Senior account clerk-----	1	1	1	268-325	3,900	3,900
14	Intermediate typist-clerk, range A-----	1	1	1	220-268	2,772	2,916
15	Intermediate stenographer-clerk-----	1	1	1	231-281	3,372	3,372
16	Accounting Office:						
17	Accounting officer (state institution)	1	1	1	436-530	6,360	6,360
18	Accounting technician III-----	1	1	1	325-395	4,665	4,740
19	Accounting technician II-----	2	2	2	268-325	6,861	7,197
20	Intermediate typist-clerk, range A-----	2	2	2	220-268	6,081	6,264
21	Bookkeeping machine operator-----	1	1	1	231-281	2,928	3,073
22	Stock clerk-----	1	1	1	243-295	3,470	3,540
23	Intermediate account clerk-----	2	2	2	220-268	5,640	5,928
24	Storekeeping:						
25	Storekeeper II-----	1	1	1	325-395	4,458	4,683
26	Storekeeper I-----	1	2	2	281-341	7,812	7,992
27	Telephone:						
28	Telephone operator-----	5	5	5	220-268	15,504	15,636
29	Totals, Positions Now Authorized	43.4	53.4	53.4	\$159,070	\$201,425	\$206,259
30	Proposed New Positions:						
31	General Office:						
32	Senior account clerk-----	—	—	1	268-325	—	3,216
33	Intermediate file clerk-----	—	—	1	220-268	—	2,640
34	Intermediate typist-clerk, range B-----	—	—	3	231-281	—	8,316
35	Intermediate typist-clerk, range A-----	—	—	1	220-268	—	2,640
36	Estimated salary savings-----	—	—4.3	—2.7	—	—16,114	—10,707
37	Totals, Salaries and Wages-----	43.4	49.1	56.7	\$159,070	\$185,311	\$212,364
38	OPERATING EXPENSES						
39	Office-----				\$6,665	\$6,200	\$6,200
40	Printing-----				1,200	1,235	1,235
41	Telephone and Telegraph:						
42	Exchange charges-----				7,900	7,899	7,899
43	Long distance toll charges-----				1,430	1,500	1,500
44	Telegraph and teletype-----				846	950	950
45	Postage-----				2,509	2,500	2,500
46	Freight, cartage, and express-----				4,182	4,558	4,558
47	Traveling-----				3,388	4,640	4,640
48	Traveling—in-service training-----				4,227	5,841	6,960
49	Stores adjustments-----				—526	—	—
50	Cash discounts-----				—	—2,500	—2,500
51	Totals, Operating Expenses-----				\$31,821	\$32,823	\$33,942
52	EQUIPMENT						
53	General office—replacement-----				\$975	\$1,335	\$1,671
54	General office—additional-----				10,750	7,404	11,803
55	Business office—replacement-----				258	964	—
56	Business office—additional-----				2,230	2,044	4,254
57	Totals, Equipment-----				\$14,213	\$11,747	\$17,728
58	Totals, Administration-----				\$205,104	\$229,881	\$264,034
59	SUPPORT AND SUBSISTENCE						
60	SALARIES AND WAGES						
61	Feeding:				SALARY RANGE		
62	Institution food administrator II-----	1	1	1	\$415-505	\$6,060	\$6,060
63	Supervising cook II-----	1	1	1	341-415	4,980	4,980
64	Assistant supervising institution						
65	cook-----	1	1	1	295-358	4,109	4,296
66	Cook—large quantity-----	11	11	11	268-325	40,594	41,428
67	Kitchen help-----	6	6	6	200-243	15,555	16,178
68	Head baker-----	1	1	1	295-358	4,296	4,296
69	Baker-----	2	2	2	268-325	7,665	7,800
70	Butcher-meat cutter II-----	1	1	1	295-358	4,092	4,296
71	Butcher-meat cutter I-----	1	1	1	268-325	3,900	3,900
72	Psychiatric technician-----	3	3	3	220-268	9,228	9,372



## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Shoemaker -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Tailor -----	1	1	1	325-395	4,740	4,740
8	Seamer-seamstress -----	1	1	1	268-325	3,900	3,900
9	Assistant seamstress -----	1	1	1	210-255	3,060	3,060
10	Housekeeping:						
11	Supervising housekeeper -----	1	1	1	243-295	3,540	3,540
12	Housekeeper -----	1	1	1	220-268	3,216	3,216
13	Mattress maker and upholsterer -----	1	1	1	325-395	4,060	4,262
14	Laundry:						
15	Laundry supervisor -----	1	1	1	325-395	4,740	4,740
16	Laundryman -----	5	5	5	231-281	15,609	16,053
17	Laundress -----	4	4	4	220-268	12,851	12,864
18	Totals, Positions Now Authorized	45	45	45	\$147,725	\$160,935	\$163,721
19	Proposed New Positions:						
20	Feeding:						
21	Supervising cook I -----	-	-	2	295-358	-	7,080
22	Cook—large quantity -----	-	-	1	268-325	-	3,216
23	Dining room supervisor (effective						
24	October 1, 1953) -----	-	-	1	268-325	-	2,412
25	Housekeeping:						
26	Seamer-seamstress -----	-	-	1	268-325	-	3,216
27	Laundry:						
28	Laundryman -----	-	-	1	231-281	-	2,772
29	Laundress -----	-	-	1	220-268	-	2,640
30	Estimated salary savings -----	-	-3.6	-2.3	-	-12,875	-8,883
31	Totals, Salaries and Wages -----	45	41.4	49.7	\$147,725	\$148,060	\$176,174
34	OPERATING EXPENSES						
35	Feeding -----				\$658,897	\$554,250	\$566,076
36	Local production consumed -----				-208,096	-197,741	-200,551
37	Net Feeding -----				\$450,801	\$356,509	\$365,525
38	Clothing -----				51,679	56,391	53,716
39	Housekeeping -----				38,908	32,615	31,069
40	Laundry -----				9,332	8,076	7,693
41	Totals, Operating Expenses -----				\$550,720	\$453,591	\$458,003
44	EQUIPMENT						
45	Feeding—replacement -----				\$7,858	\$10,352	\$8,151
46	Feeding—additional -----				10,220	5,365	2,235
47	Clothing—replacement -----				1,815	1,089	988
48	Clothing—additional -----				1,899	1,664	1,679
49	Housekeeping—replacement -----				26,076	23,100	40,208
50	Housekeeping—additional -----				15,018	8,556	9,195
51	Laundry—replacement -----				15,779	15,423	8,800
52	Laundry—additional -----				2,210	21,385	380
53	Totals, Equipment -----				\$80,875	\$86,934	\$71,636
54	Totals, Support and Subsistence -----				\$779,320	\$688,585	\$705,813
58	REIMBURSEMENTS						
59	Services to Employees:						
60	Meals -----				-45,260	-42,170	-42,170
61	Rental of living quarters -----				-22,653	-22,266	-22,266
62	Net Totals, Support and Subsistence -----				\$711,407	\$624,149	\$641,377
66	CARE AND WELFARE						
67	SALARIES AND WAGES						
68	Nursing and Personal Care:				SALARY RANGE		
69	Superintendent of nursing services --	1	1	1	\$458-556	\$6,386	\$6,672
70	Assistant superintendent of nursing						
71	services (registered nurse) -----	3	3	3	376-458	13,688	14,380
72	Assistant superintendent of nursing						
73	services (psychiatric technician) -----	2	2	2	358-436	10,464	10,464
74	Supervising psychiatric nurse -----	7	7	7	341-415	30,201	31,719
75	Psychiatric nurse -----	9	9	9	295-341	35,280	36,254
76	Graduate nurse -----	25	25	25	281-325	88,188	92,415
77	Psychiatric nursing education						
78	director -----	2	2	2	376-458	9,681	10,170
79	Supervising psychiatric technician --	15	15	15	295-358	62,596	63,575
80	Senior psychiatric technician II -----	44	44	44	268-325	165,492	167,061
81	Senior psychiatric technician I -----	48	48	48	243-295	162,882	169,298
82	Psychiatric technician -----	228	228	228	220-268	705,347	718,569
83	Psychiatric technician trainee -----	35	35	35	200-220	87,860	92,139

## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care:				SALARY RANGE		
4	Assistant superintendent, range A	1	1	1	\$950-1,050	\$12,600	\$12,600
5	Director of clinical services, range C	1	1	1	1,000-1,100	12,000	13,200
6	Physician and surgeon III, range B	1	1	1	782-950	9,384	9,852
7	Psychiatrist II, range C	1	1	1	782-950	11,400	11,400
8	Psychiatrist II, range B	1	1	1	710-862	10,344	10,344
9	Physician and surgeon II, range C	2	2	2	782-950	20,157	21,163
10	Physician and surgeon II, range B	4	4	4	710-862	38,473	39,355
11	Physician and surgeon II, range A	3	3	3	676-821	28,504	28,940
12	Senior dentist	2	2	2	644-782	18,731	18,768
13	Surgical nurse	2	2	2	295-341	8,184	8,184
14	Psychiatric resident	2	2	2	295-358	7,080	7,440
15	Dental laboratory technician	—	1	1	281-341	3,442	3,615
16	Dental assistant	2	2	2	220-268	6,432	6,432
17	Supervising clinical laboratory technician	1	1	1	325-395	4,740	4,740
18	Clinical laboratory technician	1	2	2	281-325	6,744	7,080
19	Chiropractist	0.5	0.5	0.5	436-530	3,130	3,180
20	Pharmacist	—	1.1	1.1	395-481	5,891	6,167
21	Educational interne	—	1	1	200-243	2,460	2,580
22	Electroencephalographic technician	1	1	1	268-325	3,470	3,645
23	X-ray technician	1	1	1	268-325	3,900	3,900
24	Physical therapist II	1	1	1	341-415	4,476	4,702
25	Physical therapist I	3	3	3	295-341	11,532	11,904
26	Senior clinical psychologist	2	3	3	458-556	17,817	18,701
27	Professional interne	(13)	(16)	(16)	Maintenance only		
28	Rehabilitation Therapy:						
29	Supervisor rehabilitation therapies	1	1	1	436-505	5,657	5,940
30	Occupational therapist II	1	1	1	341-415	4,422	4,645
31	Occupational therapist I	1	1	1	295-341	3,765	3,948
32	Music therapist	1	1	1	310-376	3,948	4,143
33	Recreation therapist	1	1	1	310-376	3,795	3,980
34	Beauty shop manager	1	1	1	268-325	3,442	3,615
35	Senior librarian	1	1	1	325-395	4,126	4,333
36	Chaplain	—	2	2	415-505	9,480	9,960
37	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr.	442	452
38	Social Service:						
39	Supervising psychiatric social worker I	1	1	1	415-505	5,342	5,611
40	Senior psychiatric social worker	3	7	7	376-458	32,163	33,789
41	Junior psychiatric social worker	1	1	1	310-376	3,948	4,143
42	Sex Psychopath Unit:						
43	Psychiatrist II, range B	1	1	1	710-862	10,303	10,344
44	Psychiatrist II, range A (effective 9-1-52)	—	1	1	676-821	6,760	8,452
45	Physician and surgeon II, range A	1	1	1	676-821	8,384	8,800
46	Senior clinical psychologist (effective 9-1-52)	—	1	1	458-556	4,580	5,726
47	Recreation therapist (effective 9-1-52)	—	1	1	310-376	3,100	3,900
48	Occupational therapist I	1	1	1	295-341	3,675	3,855
49	Junior psychiatric social worker	1	1	1	310-376	3,810	3,996
50	Intermediate stenographer-clerk	2	2	2	231-281	5,880	6,174
51	Intermediate stenographer-clerk (effective 9-1-52)	—	1	1	231-281	2,310	2,892
52	Totals, Positions Now Authorized	470.7	484.8	484.8	\$1,391,474	\$1,758,288	\$1,809,306
53	Proposed New Positions:						
54	Nursing and Personal Care:						
55	Senior psychiatric nurse (replacing nine senior psychiatric technician II)	—	—	—	310-376	—	4,536
56	Psychiatric nurse (replacing 24 graduate nurse)	—	—	—	295-341	—	4,032
57	Medical Care:						
58	Physician and surgeon II, range A	—	—	3	676-821	—	24,336
59	Psychiatric resident	—	—	3	295-358	—	10,620
60	Rehabilitation Therapy:						
61	Recreation therapist	—	—	1	310-376	—	3,720
62	Estimated salary savings	—	—38.8	—22.1	—	—140,663	—89,114
63	Totals, Salaries and Wages	470.7	446	469.7	\$1,391,174	\$1,617,625	\$1,767,436
64	OPERATING EXPENSES						
65	Nursing and personal care				\$5,334	\$8,524	\$8,120
66	Medical care				29,037	33,789	32,520
67	Rehabilitation therapy supplies				7,862	6,310	8,014
68	Burials and cremations				—	750	750
69	Leave and discharge allowance				902	1,500	2,040
70	Totals, Operating Expenses				\$43,135	\$50,873	\$51,444

## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Nursing and personal care—replacement-----				\$1,258	\$1,330	\$620
4	Nursing and personal care—additional-----				-	1,600	1,176
5	Medical care—replacement-----				3,035	838	3,791
6	Medical care—additional-----				9,873	7,998	10,074
7	Rehabilitation therapy—replacement-----				6,879	300	1,500
8	Rehabilitation therapy—additional-----				4,083	7,269	11,398
9	Totals, Equipment-----				\$25,128	\$19,335	\$28,559
10	Totals, Care and Welfare-----				\$1,459,737	\$1,687,833	\$1,847,439
11	MAINTENANCE AND OPERATION OF PLANT						
12	SALARIES AND WAGES						
13	Maintenance of Structures:				SALARY RANGE		
14	Chief of institution maintenance II-----	1	1	1	\$481-584	\$7,008	\$7,008
15	Supervisor of building trades-----	1	1	1	358-436	5,043	5,232
16	Carpenter-----	2	2	2	325-395	8,269	8,682
17	Painter-----	3	3	3	325-395	13,691	13,902
18	Plumber-----	3	3	3	325-395	13,543	13,866
19	Blacksmith-----	1	1	1	325-395	4,494	4,721
20	Sheet metal worker-----	1	1	1	325-395	4,740	4,740
21	Mason-----	1	1	1	325-395	4,740	4,740
22	Locksmith-----	-	1	1	325-395	3,900	4,092
23	Building maintenance man-----	3	3	3	268-325	10,954	11,310
24	Maintenance of Grounds:						
25	Supervising groundsman-----	1	1	1	310-376	4,512	4,512
26	Groundsman and flower gardener-----	3	3	3	231-281	9,744	9,895
27	Watchman-----	1	1	1	231-281	3,372	3,372
28	Light, Heat, and Power:						
29	Chief engineer I-----	1	1	1	358-436	5,022	5,232
30	Stationary engineer-----	2	2	2	325-395	8,917	9,126
31	Electrician-----	2	3	3	325-395	13,380	13,572
32	Stationary fireman-----	5	5	5	281-341	19,810	20,118
33	Fire Protection:						
34	Institution fire marshal-----	1	1	1	310-376	4,512	4,512
35	Institution fireman-----	2	2	2	255-310	7,395	7,440
36	Institution firefighter (part time)---	(15)	(15)	(15)	255-310	4,536	4,536
37	Motor Vehicles:						
38	Automobile mechanic-----	1	1	1	325-395	4,740	4,740
39	Mechanic's helper-----	1	1	1	255-310	3,555	3,720
40	Automotive equipment operator-----	9	9	9	268-325	32,840	33,723
41	Totals, Positions Now Authorized	45	47	47	\$170,491	\$198,717	\$202,791
42	Proposed New Positions:						
43	Light, Heat, and Power:						
44	Steamfitter-----	-	-	1	325-395	-	3,900
45	Estimated salary savings-----	-	-3.8	-2.2	-	-15,897	-9,922
46	Totals, Salaries and Wages-----	45	43.2	45.8	\$170,491	\$182,820	\$196,769
47	OPERATING EXPENSES						
48	Maintenance of structures-----				\$27,802	\$34,314	\$34,314
49	Maintenance of grounds-----				2,786	2,700	2,700
50	Light, heat, and power-----				52,312	53,310	53,310
51	Fire protection-----				128	175	175
52	Water and sewerage-----				4,600	4,600	4,600
53	Motor vehicle supplies and expense-----				7,317	8,119	8,119
54	Totals, Operating Expenses-----				\$94,945	\$103,218	\$103,218
55	EQUIPMENT						
56	Maintenance of structures—replacement-----				\$300	\$100	\$6,420
57	Maintenance of structures—additional-----				185	1,725	630
58	Maintenance of grounds—replacement-----				442	239	240
59	Maintenance of grounds—additional-----				-	305	100
60	Light, heat, and power—replacement-----				-	100	-
61	Light, heat, and power—additional-----				956	527	3,039
62	Fire protection—replacement-----				60	200	1,040
63	Fire protection—additional-----				641	255	2,060
64	Motor vehicles—replacement-----				7,883	359	4,835
65	Motor vehicles—additional-----				3,330	70	536
66	Totals, Equipment-----				\$13,797	\$3,880	\$18,900
67	Totals, Maintenance and Operation of Plant-----				\$279,233	\$289,918	\$318,887



## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>FARMING AND PROCESSING</b>						
3							
4	<b>SALARIES AND WAGES</b>						
5	Farm General:				SALARY RANGE		
6	Head farmer I-----	1	1	1	\$310-376	\$4,512	\$4,512
7	Farm hand-----	7	7	7	210-255	20,862	21,180
8	Seasonal help-----	(1)	(1)	(1)	210-255	2,520	2,640
9	Dairy:						
10	Dairyman-----	1	1	1	341-415	4,980	4,980
11	Assistant institution dairyman-----	2	2	2	281-341	8,168	8,184
12	Milker-----	6	6	6	255-310	20,421	21,060
13	Hog Ranch:						
14	Hog ranch operator-----	1	1	1	281-341	4,092	4,092
15	Poultry Ranch:						
16	Poultryman-----	1	1	1	281-341	3,484	3,660
17	Farm hand-----	1	1	1	210-255	2,750	2,892
18	Vegetable Garden:						
19	Vegetable gardener-----	1	1	1	281-341	3,980	4,092
20	Assistant vegetable gardener-----	2	2	2	220-268	5,933	6,072
21	Stable and Tractor:						
22	Tractor operator-laborer-----	3	3	3	281-341	11,188	11,547
23							
24	Totals, Positions Now Authorized	26	26	26	\$85,619	\$92,890	\$94,911
25	Estimated salary savings-----	-	-2.1	-1.2	-	-7,431	-4,556
26							
27	Totals, Salaries and Wages-----	26	23.9	24.8	\$85,619	\$85,459	\$90,355
28							
29	<b>OPERATING EXPENSES</b>						
30	Farm general-----				\$1,710	\$2,000	\$2,000
31	Dairy-----				48,276	49,900	48,050
32	Hog ranch-----				15,092	14,600	16,250
33	Poultry ranch-----				12,681	15,500	15,500
34	Vegetable garden-----				2,536	2,300	2,300
35	Stable and tractor-----				2,589	2,800	2,800
36	Food processing-----				1,918	-	-
37							
38	Totals, Operating Expenses-----				\$84,802	\$87,100	\$86,900
39							
40	<b>EQUIPMENT</b>						
41	Farm general—replacement-----				\$800	\$1,375	\$3,950
42	Farm general—additional-----				51	415	-
43	Dairy—replacement-----				800	1,756	1,250
44	Dairy—additional-----				18	-	3,400
45	Hog ranch—replacement-----				300	400	550
46	Hog ranch—additional-----				48	-	376
47	Poultry ranch—replacement-----				1,320	1,600	1,750
48	Poultry ranch—additional-----				315	-	175
49	Vegetable garden—replacement-----				152	-	350
50	Vegetable garden—additional-----				120	1,175	-
51	Stable and tractor—replacement-----				192	-	-
52	Stable and tractor—additional-----				550	-	-
53							
54	Totals, Equipment-----				\$4,666	\$6,721	\$11,801
55							
56	Totals, Farming and Processing-----				\$175,087	\$179,280	\$189,056
57							
58	<b>REIMBURSEMENTS</b>						
59	Surplus products sales-----				-35,333	-13,500	-13,500
60							
61	Net Totals, Farming and Processing-----				\$139,754	\$165,780	\$175,556
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## Department of Mental Hygiene

## NORWALK STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions Now Authorized.....	630.1	656.2	656.2	\$1,954,379	\$2,412,255	\$2,476,988	\$64,733
6	Proposed new positions.....	-	-	21	-	-	89,292	89,292
7	Estimated salary savings.....	-	-52.6	-30.5	-	-192,980	-123,182	69,798
8								
9	Totals, Salaries and Wages.....	630.1	603.6	646.7	\$1,954,379	\$2,219,275	\$2,443,098	\$223,823
10	Operating expenses .....				805,423	727,605	733,507	5,902
11	Equipment .....				138,679	128,617	148,624	20,007
12								
13	TOTAL EXPENDITURES FOR SUPPORT.....				\$2,898,481	\$3,075,497	\$3,325,229	\$249,732
14	Reimbursements:							
15	Services to employees.....				-67,913	-64,436	-64,436	-
16	Surplus products sales.....				-35,333	-13,500	-13,500	-
17								
18					\$2,795,235	\$2,997,561	\$3,247,293	\$249,732
19	Net decrease in stores inventories.....				-8,279	-	-	-
20								
21	NET TOTAL EXPENDITURES FOR SUPPORT.....				\$2,786,956	\$2,997,561	\$3,247,293	\$249,732

	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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24	GENERAL FUND			
25				
26				
27				
28				
29				
30				
31	Miscellaneous .....	\$4,996	\$5,000	\$5,000
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$3,875,203	\$4,367,789	\$4,860,813	\$493,024
6	Allocations from Salary Increase Fund	294,781	244,229	-	-244,229
7	Allocations from Emergency Fund	9,326	73,230	-	-73,230
8	Allocations from Price Increase Fund	193,437	-	-	-
9	Total Available	\$4,372,747	\$4,685,248	\$4,860,813	\$175,565
10	Unexpended balance, estimated savings	-126,382 <sup>a</sup>	-17,543 <sup>b</sup>	-	17,543
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$4,246,365</b>	<b>\$4,667,705</b>	<b>\$4,860,813</b>	<b>\$193,108</b>
12					(4.1%)

## GENERAL ANALYSIS

Number of positions 930.5 952.5 987.5 35

## POPULATION AND UNIT COSTS

Average population 4,295 4,230 4,118 -112  
 Per capita cost \$989 \$1,103 \$1,180 \$77  
 (7%)

Total expenditures for support in 1953-54 amount to \$4,860,813, an increase of \$193,108, or 4.1 percent over 1952-53. The average population for 1953-54 is 2.7 percent less than 1952-53.

**SALARIES AND WAGES:** The increase of \$193,974 is accounted for as follows: Twenty-two new positions at a cost of \$85,770. Complementary positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. In addition, a miscellaneous position consisting of a refrigeration engineman is required to operate and maintain the variety and volume of refrigeration units including compressors for the 13 walk-in boxes, ice making equipment, compressors at the dairy, refrigerated water coolers and household boxes, and air conditioning equipment for the new auditorium. The increased cost of authorized positions and salary savings account for the balance of increase in salary and wages.

**OPERATING EXPENSES:** The increase of \$29,295 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$54,170 (a net ration increase of \$26,107). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$3,912. An expansion in poultry operation is included at a cost of \$6,000 in order to locally produce a greater amount of the institution's egg requirements. The other factors of change are primarily due to population and price adjustments.

**EQUIPMENT:** The amount of \$104,133 provides \$59,287 for replacement and \$44,846 for additional equipment. The replacement equipment amounts to 4.1 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, \$2,686; feeding equipment, \$10,900; ward and cottage furniture, \$5,000; sterilizers, \$1,500; television sets, \$1,500; pianos, \$1,200; drill press, \$1,400; truck mounted manure spreader, \$1,335.

**REIMBURSEMENTS:** A total of \$68,362 is estimated for 1952-53 and 1953-54. The reimbursements consist primarily of meal sales and rental of living quarters to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800	
Senior stenographer-clerk -----	1	1	1	268-325	3,498	3,675	
General Office:							
Administrative assistant and personnel officer -----	0.7	1	1	481-584	5,844	6,135	
Agent I -----	-	1	1	358-436	4,194	4,404	
Medical record librarian -----	0.6	1	1	295-358	3,996	4,194	
Senior clerk -----	2	1	1	255-310	3,720	3,720	
Senior account clerk -----	1	1	1	268-325	3,900	3,900	
Senior stenographer-clerk -----	0.7	1	1	268-325	3,900	3,900	
Intermediate clerk -----	4	4	4	220-268	11,814	12,252	
Intermediate typist-clerk, range B -----	1	5	5	231-281	14,868	15,449	
Intermediate typist-clerk, range A -----	-	2	2	220-268	5,412	5,688	
Intermediate stenographer-clerk -----	17.3	18	18	231-281	55,665	57,483	
Intermediate file clerk -----	1	1	1	220-268	2,796	2,940	
Bookkeeping machine operator -----	1	1	1	231-281	2,904	3,048	
Intermediate account clerk -----	2	2	2	220-268	6,120	6,264	
Psychiatric technician -----	2	2	2	220-268	6,432	6,432	

<sup>a</sup> Composed of savings in salaries and wages, \$74,203; operating expenses, \$31,438; equipment, \$20,298; and excess reimbursements, \$443.

<sup>b</sup> Composed of savings in salaries and wages, \$17,543.



## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent,				SALARY RANGE		
7	business services	1	1	1	\$644-782	\$9,125	\$9,384
8	Hospital industries supervisor	0.8	1	1	436-530	5,430	5,703
9	Senior clerk	1	1	1	255-310	3,526	3,705
10	Intermediate typist-clerk, range A	1.9	2	2	220-268	5,664	5,952
11	Intermediate stenographer-clerk	1	1	1	231-281	3,112	3,268
12	Accounting Office:						
13	Accounting officer (state institution)	1	1	1	436-530	5,254	5,519
14	Accounting technician III	1	1	1	325-395	4,076	4,296
15	Accounting technician II	1.9	2	2	268-325	6,988	7,328
16	Intermediate stenographer-clerk	1	1	1	231-281	2,928	3,073
17	Bookkeeping machine operator	1	1	1	231-281	3,242	3,372
18	Intermediate account clerk	2	2	2	220-268	5,583	5,868
19	Intermediate typist-clerk, range A	0.9	1	1	220-268	2,808	2,952
20	Storekeeping:						
21	Storekeeper II	1	1	1	325-395	4,740	4,740
22	Storekeeper I	1.9	2	2	281-341	7,647	7,827
23	Telephone:						
24	Telephone operator	5	5	5	220-268	16,080	16,080
25							
26	Totals, Positions Now Authorized	57.7	66	66	\$192,666	\$235,066	\$242,351
27	Proposed New Positions:						
28	General Office:						
29	Intermediate typist-clerk,						
30	range B	-	-	3	231-281	-	8,316
31	Intermediate typist-clerk,						
32	range A	-	-	1	220-268	-	2,640
33	Intermediate file clerk	-	-	1	220-268	-	2,640
34	Estimated salary savings	-	-5.2	-4.6	-	-18,570	-18,428
35							
36	Totals, Salaries and Wages	57.7	60.8	66.4	\$192,666	\$216,496	\$237,519
37							
38	OPERATING EXPENSES						
39	Office				\$11,838	\$11,010	\$11,010
40	Printing				1,163	1,772	1,772
41	Telephone and Telegraph:						
42	Exchange charges				8,859	9,300	9,300
43	Long distance toll charges				1,020	1,100	1,100
44	Teletype and telegraph				947	1,100	1,100
45	Postage				3,475	3,475	3,475
46	Freight, cartage, and express				7,523	8,200	8,200
47	Traveling				4,321	4,640	4,640
48	Traveling—in-service training				3,126	5,900	6,960
49	Stores adjustments				-1,529	-	-
50	Cash discounts				-	-4,000	-4,000
51							
52	Totals, Operating Expenses				\$40,743	\$42,497	\$43,557
53							
54	EQUIPMENT						
55	General office—replacement				\$3,729	\$1,500	\$1,437
56	General office—additional				7,157	6,689	2,686
57	Business office—replacement				400	1,779	200
58	Business office—additional				600	948	200
59							
60	Totals, Equipment				\$11,886	\$11,006	\$4,523
61							
62	Totals, Administration				\$245,295	\$269,999	\$285,599
63							
64							
65	SUPPORT AND SUBSISTENCE						
66							
67	SALARIES AND WAGES						
68	Feeding:				SALARY RANGE		
69	Institution food administrator II	-	1	1	\$415-505	\$4,980	\$5,232
70	Institution food administrator I	-	1	1	341-415	4,194	4,404
71	Dietician	1	-	-	-	-	-
72	Supervising cook II	1	* 1	1	341-415	4,422	4,645
73	Assistant supervising institution						
74	cook	1	1	1	295-358	4,296	4,296
75	Cook—large quantity	14.7	15	15	268-325	55,624	56,768
76	Kitchen helper	12.9	21	21	200-243	53,632	55,854
77	Head baker	1	1	1	295-358	4,296	4,296
78	Baker	2.9	3	3	268-325	11,094	11,256
79	Butcher-meat cutter II	1	1	1	295-358	4,296	4,296
80	Butcher-meat cutter I	1	1	1	268-325	3,750	3,900
81	Psychiatric technician	9.9	10	10	220-268	31,020	31,452
82	Dining room assistant	7.5	20	20	200-243	49,656	52,074
83							
84							
85							
86							

## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE--Continued						
3							
4	SALARIES AND WAGES--Continued						
5	Clothing:				SALARY RANGE		
6	Shoemaker -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Tailor -----	1	1	1	325-395	4,044	4,245
8	Seamer-seamstress -----	1	1	1	268-325	3,900	3,900
9	Assistant seamstress -----	1.5	2	2	210-255	5,755	5,892
10	Housekeeping:						
11	Housekeeper -----	2	2	2	220-268	6,432	6,432
12	Head janitor -----	-	1	1	281-341	3,456	3,630
13	Janitor -----	5.6	15	15	220-268	40,915	43,008
14	Mattress maker and upholsterer ---	1	1	1	325-395	4,476	4,702
15	Laundry:						
16	Laundry supervisor -----	1	1	1	325-395	4,740	4,740
17	Laundryman -----	7.5	9	9	231-281	28,362	29,248
18	Laundress -----	3	3	3	220-268	9,228	9,372
19	Laundry helper -----	0.9	1	1	200-243	2,520	2,640
20	Psychiatric technician -----	2	-	-	220-268	-	-
21							
22	Totals, Positions Now Authorized	81.4	114	114	\$238,728	\$349,828	\$361,022
23	Proposed New Positions:						
24	Feeding:						
25	Dining room supervisor (effective						
26	October 1, 1953) -----	-	-	1	268-325	-	2,412
27	Supervising cook I -----	-	-	2	295-358	-	7,080
28	Cook--large quantity -----	-	-	5	268-325	-	16,080
29	Assistant cook (effective October						
30	1, 1953) -----	-	-	1	220-268	-	1,980
31	Baker (effective October 1, 1953)	-	-	1	268-325	-	2,412
32	Estimated salary savings -----	-	-9	-8.1	-	-27,636	-28,151
33							
34	Totals, Salaries and Wages -----	81.4	105	115.9	\$238,728	\$322,192	\$362,835
35	OPERATING EXPENSES						
36	Feeding -----				\$1,102,726	\$1,021,826	\$1,075,996
37	Local production consumed -----				-420,470	-423,840	-451,903
38							
39	Net Feeding -----				\$682,256	\$597,986	\$624,093
40	Clothing -----				101,573	107,738	104,885
41	Housekeeping -----				70,870	64,909	63,191
42	Laundry -----				7,150	8,122	7,907
43							
44	Totals, Operating Expenses -----				\$861,849	\$778,755	\$800,076
45	EQUIPMENT						
46	Feeding--replacement -----				\$17,451	\$9,375	\$4,200
47	Feeding--additional -----				9,250	10,280	11,650
48	Clothing--replacement -----				1,200	2,630	2,650
49	Clothing--additional -----				595	2,300	2,125
50	Housekeeping--replacement -----				30,386	41,675	27,500
51	Housekeeping--additional -----				7,873	10,016	9,950
52	Laundry--replacement -----				-	500	-
53	Laundry--additional -----				-	600	-
54							
55	Totals, Equipment -----				\$66,755	\$77,376	\$58,075
56							
57	Totals, Support and Subsistence -----				\$1,167,332	\$1,178,323	\$1,220,986
58	REIMBURSEMENTS						
59	Services to Employees:						
60	Meals -----				-43,558	-38,792	-38,792
61	Rental of living quarters -----				-25,777	-26,070	-26,070
62							
63	Net Totals, Support and Subsistence -----				\$1,097,997	\$1,113,461	\$1,156,124
64	CARE AND WELFARE						
65	SALARIES AND WAGES						
66	Nursing and Personal Care:				SALARY RANGE		
67	Superintendent of nursing services---	1	1	1	\$458-556	\$6,135	\$6,438
68	Assistant superintendent of nursing						
69	services (registered nurse) -----	1.1	3	3	376-458	13,783	14,480
70	Psychiatric nursing education						
71	director -----	0.3	2	2	376-458	9,081	9,540
72	Assistant superintendent of nursing						
73	services (psychiatric technician)	2	2	2	358-436	9,480	9,480
74	Supervising psychiatric nurse -----	7.8	9	9	341-415	39,010	40,971
75	Senior psychiatric nurse -----	4.3	9	9	310-376	36,502	38,046
76	Psychiatric nurse -----	5.8	12	12	295-341	44,251	45,716
77	Graduate nurse -----	12.9	9	9	281-325	31,567	33,420
78	Supervisory psychiatric technician---	17	20	20	295-358	83,189	85,240
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Nursing and Personal Care—Continued						
6	Senior psychiatric technician II-----	39.2	44	44	\$268-325	\$166,587	\$168,048
7	Senior psychiatric technician I-----	69	68	68	243-295	229,324	238,952
8	Psychiatric technician-----	415	417	417	220-268	1,294,103	1,317,258
9	Psychiatric technician trainee-----	65.1	72	72	200-220	179,460	187,660
10	Medical Care:						
11	Assistant superintendent, range A-----	1	1	1	950-1,050	12,600	12,600
12	Director of clinical services, range C-----	1	1	1	1,000-1,100	13,200	13,200
13	Physician and surgeon III, range B-----	—	1	1	782-950	9,384	9,852
14	Psychiatrist II, range C-----	1	1	1	782-950	9,579	10,057
15	Psychiatrist II, range B-----	1	1	1	710-862	10,344	10,344
16	Physician and surgeon II, range B-----	4	4	4	710-862	41,376	41,376
17	Physician and surgeon II, range A-----	14.1	20	20	676-821	179,231	183,661
18	Senior dentist-----	3	3	3	644-782	27,673	28,115
19	Surgical nurse-----	3	4	4	295-341	15,512	15,990
20	Dental laboratory technician-----	—	1	1	281-341	3,372	3,540
21	Dental assistant-----	2	2	2	220-268	6,192	6,341
22	Supervising clinical laboratory technician-----	0.3	1	1	325-395	3,900	4,092
23	Senior clinical laboratory technician-----	2	2	2	295-358	8,592	8,592
24	Clinical laboratory technician-----	—	2	2	281-325	6,744	7,080
25	Neuropathology technician-----	—	1	1	295-358	3,540	3,720
26	Chiropracist-----	0.8	1	1	436-530	6,160	6,360
27	Pharmacist-----	1	1	1	395-481	4,740	4,980
28	Psychiatric resident-----	—	1	1	295-358	3,540	3,720
29	Electroencephalographic technician-----	—	1	1	268-325	3,216	3,372
30	X-ray technician-----	2	2	2	268-325	7,800	7,800
31	Physical therapist II-----	1	1	1	341-415	4,980	4,980
32	Physical therapist I-----	1.5	4	4	295-341	15,057	15,597
33	Senior clinical psychologist-----	2.3	5	5	458-556	28,197	29,608
34	Junior clinical psychologist-----	0.6	—	—	310-376	—	—
35	Educational interne-----	—	1	1	200-243	2,460	2,580
36	Professional interne-----	—	(22)	(22)	Maintenance only	—	—
37	Rehabilitation Therapy:						
38	Supervisor of rehabilitation therapies-----	0.6	1	1	436-505	5,298	5,565
39	Occupational therapist II-----	1	1	1	341-415	4,476	4,702
40	Occupational therapist I-----	2.5	3	3	295-341	11,442	11,802
41	Music therapist-----	1.7	2	2	310-376	8,024	8,422
42	Recreation therapist-----	2.8	3	3	310-376	11,866	12,452
43	Beauty shop manager-----	1	1	1	268-325	3,442	3,615
44	Senior librarian-----	1	1	1	325-395	4,740	4,740
45	Chaplain-----	—	2	2	415-505	9,960	10,464
46	Motion picture operator (part time)-----	0.2	0.2	0.2	2.20-2.30 hr.	950	950
47	Social Service:						
48	Supervising psychiatric social worker I-----	1	2	2	415-505	10,476	11,004
49	Senior psychiatric social worker-----	3.8	11	11	376-458	50,399	53,307
50	Junior psychiatric social worker-----	2.8	3	3	310-376	11,490	12,052
51							
52	Totals, Positions Now Authorized	700.5	760.2	760.2	\$2,186,762	\$2,702,424	\$2,771,881
53	Proposed New Positions:						
54	Nursing and Personal Care:						
55	Senior psychiatric nurse (replacing six senior psychiatric technician II)-----	—	—	—	310-376	—	3,024
56	Psychiatric nurse (replacing eight graduate nurse)-----	—	—	—	295-341	—	1,344
57	Psychiatric nurse (replacing 10 psychiatric technician)-----	—	—	—	295-341	—	9,000
58	Medical Care:						
59	Surgical nurse II (replacing one graduate nurse)-----	—	—	—	325-376	—	360
60	Physician and surgeon II, range A-----	—	—	1	676-821	—	8,112
61	Junior clinical psychologist-----	—	—	1	310-376	—	3,720
62	Psychiatric resident-----	—	—	1	295-358	—	3,540
63	Rehabilitation Therapy:						
64	Recreation therapist-----	—	—	2	310-376	—	7,440
65	Social Service:						
66	Junior psychiatric social worker-----	—	—	1	310-376	—	3,720
67	Estimated salary savings-----	—	—60.1	—49.8	—	—213,491	—202,474
68	Totals, Salaries and Wages-----	700.5	700.1	716.4	\$2,186,762	\$2,488,933	\$2,609,667
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Nursing and personal care-----				\$22,841	\$21,150	\$20,590
6	Medical care-----				58,327	63,933	62,578
7	Rehabilitation therapy supplies-----				10,729	12,056	15,648
8	Burials and cremations-----				-	60	60
9	Leave and discharge allowance-----				3,298	5,106	5,300
10							
11	Totals, Operating Expenses-----				\$95,195	\$102,305	\$104,176
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement-----				\$831	\$1,586	\$3,350
15	Nursing and personal care—additional-----				2,700	2,575	3,875
16	Medical care—replacement-----				5,169	2,900	2,600
17	Medical care—additional-----				9,021	7,545	1,970
18	Rehabilitation therapy—replacement-----				1,015	3,861	4,100
19	Rehabilitation therapy—additional-----				2,066	4,135	4,835
20	Social service—replacement-----				-	-	100
21	Social service—additional-----				-	60	300
22							
23	Totals, Equipment-----				\$20,802	\$22,662	\$21,130
24							
25	Totals, Care and Welfare-----				\$2,302,759	\$2,613,900	\$2,734,973
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28							
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Chief of institution maintenance II-----	1	1	1	\$481-584	\$7,008	\$7,008
32	Supervisor of building trades-----	0.8	1	1	358-436	4,740	4,980
33	Carpenter-----	4	4	4	325-395	18,378	18,827
34	Mason-----	1	1	1	325-395	4,740	4,740
35	Painter-----	4	4	4	325-395	18,884	18,960
36	Plumber-----	3	3	3	325-395	13,196	13,620
37	Sheet metal worker-----	1	1	1	325-395	4,076	4,279
38	Blacksmith-----	-	1	1	325-395	4,740	4,740
39	Building maintenance man-----	3	3	3	268-325	10,743	11,280
40	Maintenance of Grounds:						
41	Supervising groundsman-----	1	1	1	310-376	4,332	4,550
42	Groundsman and flower gardener-----	3	3	3	231-281	9,895	10,217
43	Watchman-----	5	5	5	231-281	16,509	16,743
44	Light, Heat, and Power:						
45	Chief engineer I-----	0.5	1	1	358-436	4,386	4,607
46	Stationary engineer-----	2.8	4	4	325-395	17,509	17,988
47	Electrician-----	3	3	3	325-395	13,588	13,974
48	Stationary fireman-----	3.8	4	4	281-341	15,166	15,519
49	Building maintenance man-----	1.5	2	2	268-325	7,194	7,356
50	Water and Sewerage:						
51	Water and sewage plant supervisor-----	1	1	1	341-415	4,440	4,664
52	Farm hand-----	1	1	1	210-255	2,796	2,940
53	Fire Protection:						
54	Institution fire marshal-----	1	1	1	310-376	4,296	4,296
55	Institution fireman-----	3	3	3	255-310	10,194	10,590
56	Institution firefighter (part time)-----	(16)	(17)	(17)	255-310	4,824	4,824
57	Motor Vehicles:						
58	Automobile mechanic-----	1	1	1	325-395	4,740	4,740
59	Mechanic's helper-----	1	1	1	255-310	3,720	3,720
60	Automotive equipment operator-----	8	7	7	268-325	26,660	27,397
61							
62	Totals, Positions Now Authorized-----	54.4	57	57	\$200,397	\$236,754	\$242,559
63	Proposed New Positions:						
64	Maintenance of Structures:						
65	Refrigeration engineman (effective						
66	January 1, 1954)-----	-	-	1	325-395	-	1,950
67	Estimated salary savings-----	-	-4.5	-3.8	-	-18,704	-17,605
68							
69	Totals, Salaries and Wages-----	54.4	52.5	54.2	\$200,397	\$218,050	\$226,904
70							
71	OPERATING EXPENSES						
72	Maintenance of structures-----				\$42,949	\$42,949	\$42,949
73	Maintenance of grounds-----				2,006	2,210	2,210
74	Light, heat, and power-----				101,410	111,600	111,600
75	Fire protection-----				914	500	500
76	Water and sewerage-----				2,394	2,394	2,394
77	Motor vehicle supplies and expense-----				12,061	12,408	12,408
78							
79	Totals, Operating Expenses-----				\$161,734	\$172,061	\$172,061
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81							
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>MAINTENANCE AND OPERATION OF PLANT—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Maintenance of structures—replacement				\$722	\$835	\$3,325
6	Maintenance of structures—additional				1,093	2,600	2,345
7	Maintenance of grounds—replacement				733	500	425
8	Maintenance of grounds—additional				500	950	350
9	Light, heat, and power—replacement				600	300	200
10	Light, heat, and power—additional				703	445	100
11	Fire protection—replacement				400	800	500
12	Fire protection—additional				350	1,675	1,600
13	Water and sewerage—replacement				—	—	100
14	Water and sewerage—additional				—	—	100
15	Motor vehicles—replacement				5,054	1,775	250
16	Motor vehicles—additional				1,320	1,695	500
17							
18	Totals, Equipment				\$11,475	\$11,575	\$9,795
19							
20	Totals, Maintenance and Operation of Plant				\$373,606	\$401,686	\$408,760
21							
22							
23	<b>FARMING AND PROCESSING</b>						
24							
25	<b>SALARIES AND WAGES</b>						
26	Farm General:				SALARY RANGE		
27	Head farmer II	1	1	1	\$325-395	\$4,740	\$4,740
28	Farm hand	14.6	15	15	210-255	43,279	44,348
29	Farm hand (seasonal)	(0.4)	(1)	(1)	210-255	2,520	2,580
30	Dairy:						
31	Dairyman	1	1	1	341-415	4,980	4,980
32	Assistant institution dairyman	2	2	2	281-341	8,184	8,184
33	Milker	7	7	7	255-310	25,032	25,349
34	Hog Ranch:						
35	Hog ranch operator	1	1	1	281-341	4,092	4,092
36	Farm hand	1	1	1	210-255	2,706	2,844
37	Poultry Ranch:						
38	Poultryman	1	1	1	281-341	4,092	4,092
39	Farmhand	1	1	1	210-255	3,060	3,060
40	Orchard:						
41	Orchardman	0.3	0.3	0.3	281-341	1,364	1,364
42	Vegetable Garden:						
43	Vegetable gardener	1.9	2	2	281-341	7,618	7,797
44	Assistant vegetable gardener	1	1	1	220-268	3,216	3,216
45	Stable and Tractor:						
46	Blacksmith	1	—	—	325-395	—	—
47	Tractor operator-laborer	1	2	2	281-341	7,992	8,184
48	Farm hand	1	1	1	210-255	3,060	3,060
49	Food Processing:						
50	Cannery supervisor	0.7	0.7	0.7	358-436	3,488	3,488
51							
52	Totals, Positions Now Authorized	36.5	37	37	\$120,190	\$129,423	\$131,378
53	Estimated salary savings	—	—2.9	—2.4	—	—10,224	—9,459
54							
55	Totals, Salaries and Wages	36.5	34.1	34.6	\$120,190	\$119,199	\$121,919
56							
57	<b>OPERATING EXPENSES</b>						
58	Farm general				\$3,590	\$3,600	\$3,600
59	Dairy				71,664	77,800	76,000
60	Hog ranch				3,385	5,270	6,113
61	Poultry ranch				22,631	26,500	32,500
62	Orchard				976	900	900
63	Vegetable garden				5,043	4,810	4,810
64	Stable and tractor				3,350	2,630	2,630
65	Food processing				20,420	19,775	19,775
66							
67	Totals, Operating Expenses				\$131,059	\$141,285	\$146,328
68							
69	<b>EQUIPMENT</b>						
70	Farm general—replacement				\$1,697	\$2,600	\$200
71	Farm general—additional				339	625	1,435
72	Dairy—replacement				700	1,600	1,250
73	Dairy—additional				615	200	225
74	Hog ranch—replacement				—	350	450
75	Hog ranch—additional				339	100	100
76	Poultry ranch—replacement				1,372	2,800	2,600
77	Poultry ranch—additional				121	100	100
78	Orchard—replacement				82	150	100
79	Orchard—additional				—	—	100
80	Vegetable garden—replacement				—	200	150
81	Vegetable garden—additional				221	100	100
82	Stable and tractor—replacement				—	150	3,350
83							
84							
85							
86							

**Department of Mental Hygiene**  
**PATTON STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT—Continued							
5	Stable and tractor—additional				\$1,545	—	\$100	
6	Food processing—replacement				1,548	\$200	250	
7	Food processing—additional				831	2,500	100	
8								
9	Totals, Equipment				\$9,410	\$11,675	\$10,610	
10								
11	Totals, Farming and Processing				\$260,659	\$272,159	\$278,857	
12								
13	REIMBURSEMENTS							
14	Surplus products sales and miscellaneous				—2,935	—3,500	—3,500	
15								
16	Net Totals, Farming and Processing				\$257,724	\$268,659	\$275,357	
17								
18	RECAPITULATION BY OBJECT							
19								
20								
21	Salaries and Wages:							CHANGE FROM
22	Positions now authorized	930.5	1,034.2	1,034.2	\$2,938,743	\$3,653,495	\$3,749,191	1952-53
23	Proposed new positions	—	—	22	—	—	85,770	\$95,696
24	Estimated salary savings	—	—81.7	—68.7	—	—288,625	—276,117	85,770
25								12,508
26	Totals, Salaries and Wages	930.5	952.5	987.5	\$2,938,743	\$3,364,870	\$3,558,844	\$193,974
27	Operating expenses				1,290,580	1,236,903	1,266,198	29,295
28	Equipment				120,328	134,294	104,133	—30,161
29								
30	TOTAL EXPENDITURES FOR SUPPORT				\$4,349,651	\$4,736,067	\$4,929,175	\$193,108
31	Reimbursements:							
32	Services to employees				—69,335	—64,862	—64,862	—
33	Surplus products sales and miscellaneous				—2,935	—3,500	—3,500	—
34								
35					\$4,277,381	\$4,667,705	\$4,860,813	\$193,108
36	Net decrease in stores inventories				—31,016	—	—	—
37								
38	NET TOTAL EXPENDITURES FOR SUPPORT				\$4,246,365	\$4,667,705	\$4,860,813	\$193,108
39								
40								
41	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
42					1951-52	1952-53	1953-54	
43								
44								
45	GENERAL FUND							
46								
47	Miscellaneous				\$3,292	\$3,300	\$3,300	
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## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL

A hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$4,384,576	\$4,694,343	\$5,619,207	\$924,864
6	Allocations from Salary Increase Fund	336,891	257,125	-	-257,125
7	Allocations from Emergency Fund	9,427	-	-	-
8	Allocations from Price Increase Fund	115,913	-	-	-
9	Transfers from Mendocino State Hospital Budget Act appropria-	-	158,453	-	-158,453
10	tion	-	-	-	-
11	Total Available	\$4,846,807	\$5,109,921	\$5,619,207	\$509,286
12	Unexpended balance, estimated savings	-249,802 a	-21,376 b	-	21,376
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$4,597,005</b>	<b>\$5,088,545</b>	<b>\$5,619,207</b>	<b>\$530,662</b>
14					<b>(10.4%)</b>

## GENERAL ANALYSIS

Number of positions 1,062.5 1,035.5 1,151.4 115.9

## POPULATION AND UNIT COSTS

Average population 4,535 4,575 4,917 342  
Per capita cost \$1,014 \$1,112 \$1,143 831  
(2.8%)

Total expenditures for support in 1953-54 amount to \$5,619,207, an increase of \$530,662 or 10.4 percent over 1952-53. The average population for 1953-54 is 7.5 percent greater than 1952-53.

**SALARIES AND WAGES:** The increase of \$322,055 is attributable to the 140 new positions. Complement positions affecting all hospitals are explained under "State Hospital and Homes for Mentally Deficient" following the departmental summary, and the five miscellaneous positions are individually explained below.

Two additional telephone operators are required to cover the increasing traffic with two operators on duty during the day shift and one operator on duty during each of the other two shifts.

Two stationary engineers are required one of which is for the general maintenance work of the institution and one to service and maintain the 300 tons of refrigeration in the new receiving and treatment building. One electrician is necessary for the increasing load added by the new buildings which is more than the two authorized positions can handle.

**OPERATING EXPENSES:** The increase of \$204,648 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$103,499 (a net ration increase of \$76,402). The augmented allowance for rehabilitation therapy supplies for the estimated population in 1953-54 amounts to \$4,672. The light, heat, and power cost increase of \$19,081 is due primarily to the new buildings to be in operation. The food processing cost increase of \$15,000 is to provide for the canning of apricots and peaches in 1953-54. Other items of change are due primarily to population and price factors.

**EQUIPMENT:** The amount of \$143,069 provides \$83,900 for replacement and \$59,169 for additional equipment. The replacement equipment amounts to 5.7 percent of equipment investment on June 30, 1952. The following are significant additional items of equipment: office equipment for new positions, \$2,964; dictating equipment, \$2,100; sack piler, \$1,000; feeding equipment, \$14,529; utensil sterilizers for tubercular cottages, \$2,060; autoclave, \$2,050; television sets, \$2,500; pianos, \$1,200; pickup truck, \$1,350.

**REIMBURSEMENTS:** A total of \$109,866 is estimated for both 1952-53 and 1953-54 Fiscal Years and is attributable to meal sales and rentals to employees, and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Executive:						
Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
General Office:						
Institution administrative secretary II	1	1	1	458-556	6,672	6,672
Credit agent	0.9	1	1	295-358	4,262	4,296
Senior clerk	1	1	1	255-310	3,720	3,720
Intermediate clerk	2	2	2	220-268	6,060	6,204
Intermediate typist-clerk, range B	-	2	2	231-281	5,688	5,976
Intermediate typist-clerk, range A	6.6	7	7	220-268	19,788	20,798
Senior stenographer-clerk	1	1	1	268-325	3,795	3,980
Intermediate stenographer-clerk	13.9	16	16	231-281	50,360	51,725

a Composed of savings in salaries and wages, \$199,602; operating expenses, \$43,019; equipment, \$7,649; and a shortage in reimbursements, -\$468.

b Composed of savings in operating expenses, \$21,376.

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Intermediate file clerk	2	2	2	\$220-268	\$5,628	\$5,916
5	Bookkeeping machine operator	1	1	1	231-281	2,976	3,125
6	Senior account clerk	0.2	—	—	—	—	—
7	Intermediate account clerk	2	3	3	220-268	9,182	9,324
8	Medical record librarian	0.5	1	1	295-358	4,194	4,296
9	Psychiatric technician	1	1	1	220-268	2,976	3,125
10	Business Office:						
11	Assistant superintendent business						
12	services	1	1	1	644-782	9,384	9,384
13	Hospital industries supervisor	0.5	1	1	436-530	5,232	5,496
14	Senior clerk	1	1	1	255-310	3,720	3,720
15	Intermediate typist-clerk, range A	1.9	2	2	220-268	5,977	6,120
16	Intermediate stenographer clerk	1	1	1	231-281	3,372	3,372
17	Accounting Office:						
18	Accounting officer (state						
19	institution)	0.6	1	1	436-530	6,360	6,360
20	Accounting technician III	—	1	1	325-395	4,721	4,740
21	Accounting technician II	0.6	1	1	268-325	3,346	3,512
22	Senior clerk	1	1	1	255-310	3,720	3,720
23	Bookkeeping machine operator	1	1	1	231-281	3,372	3,372
24	Intermediate account clerk	5	4	4	220-268	12,236	12,689
25	Storekeeping:						
26	Storekeeper II	1	1	1	325-395	4,740	4,740
27	Storekeeper I	1.9	2	2	281-341	7,655	7,947
28	Telephone:						
29	Telephone operator	5	5	5	220-268	15,408	15,696
30	Totals, Positions Now Authorized	56.6	64	64	\$193,684	\$232,244	\$237,725
31	Proposed New Positions:						
32	General Office:						
33	Senior account clerk	—	—	1	268-325	—	3,216
34	Intermediate typist-clerk, range B	—	—	2	231-281	—	5,544
35	Intermediate typist-clerk, range A	—	—	1	220-268	—	2,640
36	Intermediate file clerk	—	—	1	220-268	—	2,640
37	Telephone:						
38	Telephone operator	—	—	2	220-268	—	5,280
39	Estimated salary savings	—	—4.2	—5.5	—	—15,328	—25,190
40	Totals, Salaries and Wages	56.6	59.8	65.5	\$193,684	\$216,916	\$231,855
41	OPERATING EXPENSES						
42	Office				\$12,872	\$12,000	\$12,400
43	Printing				1,854	2,110	2,110
44	Telephone and Telegraph:						
45	Exchange charges				14,303	14,869	16,359
46	Long distance toll charges				1,138	1,100	1,100
47	Teletype and telegraph				1,373	1,400	1,400
48	Postage				3,250	4,100	4,100
49	Freight, cartage, and express				6,156	6,711	6,711
50	Traveling				3,362	3,380	3,880
51	Traveling—in-service training				2,156	4,800	6,960
52	Stores adjustments				27	—	—
53	Cash discounts				—3,764	—3,750	—3,750
54	Totals, Operating Expenses				\$42,727	\$46,720	\$51,270
55	EQUIPMENT						
56	General office—replacement				\$291	\$1,041	\$3,993
57	General office—additional				4,857	6,512	6,224
58	Business office—replacement				26	150	100
59	Business office—additional				4,370	646	1,200
60	Totals, Equipment				\$9,544	\$8,349	\$11,517
61	Totals, Administration				\$245,955	\$271,985	\$294,642
62	SUPPORT AND SUBSISTENCE						
63	SALARIES AND WAGES						
64	Feeding:				SALARY RANGE		
65	Institution food administrator II	0.7	1	1	\$415-505	\$4,980	\$5,232
66	Institution food administrator I	0.5	1	1	341-415	4,404	4,626
67	Supervising cook II	1	1	1	341-415	4,980	4,980
68	Assistant supervising institution						
69	cook	2	2	2	295-358	7,836	8,016
70	Cook—large quantity	13	13	13	268-325	49,364	50,070
71	Kitchen helper	3.9	4	4	200-243	10,814	11,172
72	Head baker	1	1	1	295-358	4,296	4,296

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued						
4	Baker	3	3	3	SALARY RANGE		
5	Butcher-meat cutter II	2	2	2	8268-325	\$11,670	\$11,700
6	Dining room assistant	0.5	5	5	295-358	8,592	8,592
7	Psychiatric technician	27.6	24	24	200-243	12,756	13,236
8	Clothing:				220-268	75,740	76,530
9	Shoemaker	1	1	1			
10	Tailor	1	1	1	325-395	4,740	4,740
11	Seamer-seamstress	1	1	1	325-395	4,664	4,740
12	Assistant seamstress	2.8	3	3	268-325	3,900	3,900
13	Housekeeping:				210-255	8,374	8,641
14	Housekeeper	1	3	3			
15	Mattress maker and upholsterer	1	1	1	220-268	8,628	8,904
16	Laundry:				325-395	4,740	4,740
17	Laundry supervisor	1	1	1			
18	Assistant laundry supervisor	—	1	1	325-395	4,177	4,386
19	Laundryman	5.5	7	7	268-325	3,294	3,456
20	Laundress	7	7	7	231-281	22,050	22,648
21	Laundry helper	9	11	11	220-268	21,534	21,936
22					200-243	28,506	29,761
23	Totals, Positions Now Authorized	85.5	94	94	\$260,505	\$310,039	\$316,302
24	Proposed New Positions:						
25	Feeding:						
26	Dining room supervisor (effective						
27	October 1, 1953)	—	—	1	268-325	—	2,412
28	Supervising cook I	—	—	4	295-358	—	14,160
29	Cook—large quantity	—	—	7	268-325	—	22,512
30	Assistant cook (effective October						
31	1, 1953)	—	—	3	220-268	—	5,940
32	Baker (effective October 1, 1953)	—	—	1	268-325	—	2,412
33	Housekeeping:						
34	Housekeeper	—	—	2	220-268	—	5,280
35	Janitor	—	—	1	220-268	—	2,640
36	Estimated salary savings	—	—6.2	—8.8	—	—20,463	—36,422
37	Totals, Salaries and Wages	85.5	87.8	104.2	\$260,505	\$289,576	\$335,236
38	OPERATING EXPENSES						
39	Feeding				\$1,130,504	\$1,093,932	\$1,272,036
40	Local production consumed				—479,801	—436,876	—487,604
41	Net Feeding				\$650,703	\$657,056	\$784,432
42	Clothing				70,208	116,525	125,236
43	Housekeeping				64,702	60,715	65,254
44	Laundry				13,138	12,737	13,689
45	Totals, Operating Expenses				\$798,751	\$847,033	\$988,611
46	EQUIPMENT						
47	Feeding—replacement				\$710	\$28,584	\$24,191
48	Feeding—additional				9,678	16,004	15,054
49	Clothing—replacement				—	1,155	750
50	Clothing—additional				1,108	250	1,540
51	Housekeeping—replacement				15,009	3,000	15,955
52	Housekeeping—additional				13,097	1,100	3,065
53	Laundry—replacement				111	6,145	460
54	Laundry—additional				100	1,495	720
55	Totals, Equipment				\$39,813	\$57,733	\$61,735
56	Totals, Support and Subsistence				\$1,099,069	\$1,194,342	\$1,385,582
57	REIMBURSEMENTS						
58	Services to Employees:						
59	Meals				—58,016	—47,432	—47,432
60	Rental of living quarters				—23,718	—23,934	—23,934
61	Net Totals, Support and Subsistence				\$1,017,335	\$1,122,976	\$1,314,216
62	CARE AND WELFARE						
63	SALARIES AND WAGES						
64	Nursing and Personal Care:						
65	Superintendent of nursing services	1	1	1	SALARY RANGE		
66	Assistant superintendent of nursing				\$458-556	\$5,796	\$6,085
67	services (registered nurse)	1.4	2	2		9,564	10,048
68	Assistant superintendent of nursing				376-458		
69	services (psychiatric technician)	3	3	3	358-436	15,324	15,570
70	Supervising psychiatric nurse	2.2	8	8	341-415	33,008	34,656
71	Psychiatric nurse	12	14	14	295-341	55,242	56,744



## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Graduate nurse .....	16.8	20	20	SALARY RANGE \$281-325	\$72,723	\$75,375
7	Psychiatric nursing education						
8	director .....	1	2	2	376-458	9,195	9,660
9	Supervising psychiatric technician .....	17.5	22	22	295-358	92,294	93,533
10	Senior psychiatric technician II .....	60.1	68	68	268-325	257,788	260,433
11	Senior psychiatric technician I .....	22.2	112	112	243-295	366,221	382,756
12	Psychiatric technician .....	584.5	483	483	220-268	1,490,052	1,521,790
13	Junior identification technician .....	—	—	—	220-268	120	120
14	Psychiatric technician trainee .....	15.3	32	32	200-220	79,840	83,520
15	Medical Care:						
16	Assistant superintendent, range C .....	0.1	1	1	1,000-1,100	13,200	13,200
17	Director of clinical services, range C .....	1	1	1	1,000-1,100	12,000	12,600
18	Physician and surgeon III, range B .....	—	1	1	782-950	9,384	9,852
19	Psychiatrist II, range C .....	1	2	2	782-950	20,784	21,252
20	Physician and surgeon II, range C .....	1.8	2.5	2.5	782-950	25,892	26,613
21	Physician and surgeon II, range B .....	2	2	2	710-862	20,688	20,688
22	Physician and surgeon II, range A .....	7.7	10.5	10.5	676-821	94,435	97,663
23	Physician and surgeon I .....	1	2	2	613-676	14,712	15,456
24	Pathologist, range C .....	—	1	1	782-950	9,384	9,852
25	Senior dentist .....	2.4	4	4	644-782	34,541	35,750
26	Surgical nurse .....	1.3	2	2	295-341	7,767	7,947
27	Medical interne .....	—	1	1	295-358	3,630	3,810
28	Educational interne .....	—	1	1	200-243	2,460	2,580
29	Psychiatric resident .....	0.8	1	1	295-358	3,630	3,810
30	Laboratory assistant .....	1	1	1	220-268	2,739	2,880
31	Dental assistant .....	3	3	3	220-268	8,522	8,952
32	Supervising clinical laboratory						
33	technician .....	1	1	1	325-395	4,740	4,740
34	Senior clinical laboratory technician .....	1	1	1	295-358	4,296	4,296
35	Clinical laboratory technician .....	—	2	2	281-325	6,912	7,260
36	Chiropodist .....	1	1	1	436-530	6,285	6,594
37	Pharmacist .....	1	1	1	395-481	5,772	5,772
38	Electroencephalographic technician .....	—	1	1	268-325	3,294	3,456
39	X-ray technician .....	2	2	2	268-325	7,786	7,800
40	Physical therapist II .....	1	1	1	341-415	4,626	4,860
41	Physical therapist I .....	3	4	4	295-341	15,906	16,086
42	Senior clinical psychologist .....	2	4	4	458-556	23,216	24,372
43	Professional interne .....	(2.7)	(11)	(11)	Maintenance only		
44	Rehabilitation Therapy:						
45	Supervisor of rehabilitation therapies .....	1	1	1	436-505	5,657	5,940
46	Occupational therapist II .....	1	1	1	341-415	4,368	4,588
47	Occupational therapist I .....	3.5	5	5	295-341	18,240	19,140
48	Music therapist .....	1.5	2	2	310-376	8,106	8,508
49	Recreation therapist .....	2.5	3	3	310-376	12,264	12,836
50	Senior librarian .....	0.6	1	1	325-395	3,810	3,996
51	Beauty shop manager .....	1	1	1	268-325	3,512	3,690
52	Chaplain .....	0.7	2	2	415-505	10,107	10,618
53	Motion picture operator (part time) .....	0.2	0.2	0.2	2.20-2.30 hr.	722	722
54	Social Work:						
55	Supervising psychiatric social						
56	worker I .....	1	2	2	415-505	10,683	11,220
57	Senior psychiatric social worker .....	0.9	6	6	376-458	27,844	29,252
58	Junior psychiatric social worker .....	2.8	3	3	310-376	11,675	12,249
59	Pilot Study:						
60	Senior physician and surgeon .....	0.5	—	—	—	—	—
61	Senior clinical psychologist .....	0.5	—	—	—	—	—
62	Senior psychiatric social worker .....	0.5	—	—	—	—	—
63	Supervising psychiatric nurse .....	0.4	—	—	—	—	—
64	Psychiatric nurse .....	0.2	—	—	—	—	—
65	Supervisor of rehabilitation						
66	therapies .....	0.5	—	—	—	—	—
67	Recreation and physical education						
68	teacher .....	0.5	—	—	—	—	—
69	Recreation therapist .....	0.5	—	—	—	—	—
70	Music therapist (half time) .....	0.5	—	—	—	—	—
71	Occupational therapist II .....	0.5	—	—	—	—	—
72	Occupational therapist I .....	1.9	—	—	—	—	—
73	Supervising psychiatric technician .....	1	—	—	—	—	—
74	Psychiatric technician .....	22.4	—	—	—	—	—
75	Intermediate stenographer-clerk .....	1	—	—	—	—	—
76	Senior stenographer-clerk .....	0.5	—	—	—	—	—
77	Senior clerk .....	0.5	—	—	—	—	—
78	Elementary teacher .....	0.4	—	—	—	—	—
79							
80	Totals, Positions Now Authorized	821.1	848.2	848.2	\$2,410,950	\$2,970,756	\$3,051,190
81							
82							
83							
84							
85							
86							

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Nursing and Personal Care:						
7	Psychiatric nurse (replacing 20				SALARY RANGE		
8	graduate nurses) -----	-	-	-	\$295-341	-	\$3,360
9	Psychiatric nurse (replacing 10						
10	psychiatric technicians) -----	-	-	-	295-341	-	9,000
11	Senior psychiatric nurse -----	-	-	11	310-376	-	40,920
12	Psychiatric technician trainee --	-	-	89	200-220	-	213,600
13	Medical Care:						
14	Physician and surgeon II,						
15	range A -----	-	-	1	676-821	-	8,112
16	Junior clinical psychologist -----	-	-	2	310-376	-	7,440
17	Surgical nurse -----	-	-	2	295-341	-	7,080
18	Rehabilitation Therapy:						
19	Recreation therapist -----	-	-	3	310-376	-	11,160
20	Social Work:						
21	Junior psychiatric social worker --	-	-	3	310-376	-	11,160
22	Estimated salary savings -----	-	-56	-74.8	-	-\$196,070	-\$329,576
23							
24	Totals, Salaries and Wages -----	821.1	792.2	884.4	\$2,410,950	\$2,774,686	\$3,033,446
25							
26	OPERATING EXPENSES						
27	Nursing and personal care -----				\$25,550	\$22,875	\$24,585
28	Medical care -----				74,691	67,958	70,996
29	Rehabilitation therapy supplies -----				13,951	13,039	18,685
30	Leave and discharge allowance -----				2,350	3,100	3,235
31							
32	Totals, Operating Expenses -----				\$116,542	\$106,972	\$117,501
33							
34	EQUIPMENT						
35	Nursing and personal care—replacement -----				-	\$16,282	\$13,347
36	Nursing and personal care—additional -----				\$1,145	2,470	6,176
37	Medical care—replacement -----				290	2,367	3,085
38	Medical care—additional -----				11,885	11,200	11,590
39	Rehabilitation therapy—replacement -----				1,630	540	1,400
40	Rehabilitation therapy—additional -----				1,530	6,558	7,185
41	Social work—replacement -----				461	100	548
42	Social work—additional -----				700	200	100
43							
44	Totals, Equipment -----				\$17,641	\$39,717	\$43,431
45							
46	Totals, Care and Welfare -----				\$2,545,133	\$2,921,375	\$3,194,378
47							
48							
49	MAINTENANCE AND OPERATION OF PLANT						
50							
51	SALARIES AND WAGES						
52	Maintenance of Structures:				SALARY RANGE		
53	Chief of institution maintenance II	1	1	1	\$481-584	\$7,008	\$7,008
54	Supervisor of building trades -----	0.3	1	1	358-436	5,043	5,232
55	Carpenter -----	2	2	2	325-395	8,934	9,144
56	Painter -----	4	4	4	325-395	18,414	18,624
57	Plumber -----	3	3	3	325-395	13,416	13,691
58	Blacksmith -----	1	1	1	325-395	4,740	4,740
59	Sheet metal worker -----	1	1	1	325-395	4,740	4,740
60	Mason -----	1	1	1	325-395	4,740	4,740
61	Building maintenance man -----	4.2	5	5	268-325	18,029	18,535
62	Maintenance of Grounds:						
63	Supervising groundsman -----	0.3	1	1	310-376	3,900	4,092
64	Groundsman and flower gardener ---	2.8	3	3	231-281	9,908	10,064
65	Watchman -----	4.8	5	5	231-281	15,072	15,660
66	Light, Heat, and Power:						
67	Chief engineer II -----	1	-	-	395-481	1,443	-
68	Chief engineer I -----	0.3	1	1	358-436	4,350	4,569
69	Stationary engineer -----	4	4	4	325-395	17,335	17,965
70	Electrician -----	2	2	2	325-395	9,480	9,480
71	Stationary fireman -----	10	10	10	281-341	39,215	39,991
72	Fire Protection:						
73	Institution fire marshal -----	1	1	1	310-376	4,512	4,512
74	Motor Vehicles:						
75	Automobile mechanic -----	2	2	2	325-395	9,480	9,480
76	Automotive equipment operator -----	12	12	12	268-325	46,340	46,545
77							
78	Totals, Positions Now Authorized	57.7	60	60	\$212,238	\$246,099	\$248,812
79	Proposed New Positions:						
80	Light, Heat, and Power:						
81	Stationary engineer -----	-	-	2	325-395	-	7,800
82	Electrician -----	-	-	1	325-395	-	3,900
83	Estimated salary savings -----	-	-4	-4.9	-	-16,242	-25,530
84							
85	Totals, Salaries and Wages -----	57.7	56	58.1	\$212,238	\$229,857	\$234,982
86							

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of structures -----				\$47,180	\$45,656	\$47,556
6	Maintenance of grounds -----				3,048	2,700	2,700
7	Light, heat, and power -----				125,429	126,290	145,371
8	Fire protection -----				359	340	340
9	Water and sewerage -----				360	360	360
10	Motor vehicle supplies and expense -----				12,390	13,557	13,557
11							
12	Totals, Operating Expenses -----				\$188,766	\$188,903	\$209,884
13							
14	EQUIPMENT						
15	Maintenance of structures—replacement -----				\$533	\$1,676	\$2,178
16	Maintenance of structures—additional -----				597	3,647	2,183
17	Maintenance of grounds—replacement -----				399	200	-
18	Maintenance of grounds—additional -----				777	715	1,168
19	Light, heat, and power—replacement -----				499	220	-
20	Light, heat, and power—additional -----				150	390	-
21	Fire protection—replacement -----				1,350	2,358	736
22	Fire protection—additional -----				1,465	310	230
23	Motor vehicle—replacement -----				14,563	6,125	5,350
24	Motor vehicle—additional -----				4,134	545	1,679
25							
26	Totals, Equipment -----				\$24,467	\$16,186	\$13,524
27							
28	Totals, Maintenance and Operation of Plant -----				\$425,471	\$434,946	\$458,390
29							
30							
31	FARMING AND PROCESSING						
32							
33	SALARIES AND WAGES						
34	Farm General:				SALARY RANGE		
35	Head farmer II -----	1	1	1	\$325-395	\$4,740	\$4,740
36	Automotive equipment operator -----	2	2	2	268-325	7,312	7,515
37	Farm hand -----	13.9	14	14	210-255	40,824	41,490
38	Seasonal help -----	(2)	(2)	(2)	210-255	5,040	5,040
39	Dairy:						
40	Dairyman -----	1	1	1	341-415	4,980	4,980
41	Assistant institution dairyman -----	1	2	2	281-341	7,548	7,722
42	Milker -----	9	8	8	255-310	29,246	29,595
43	Farm hand -----	0.2	-	-	-	-	-
44	Hog Ranch:						
45	Hog ranch operator -----	1	1	1	281-341	4,092	4,092
46	Farm hand -----	2	2	2	210-255	5,251	5,512
47	Poultry Ranch:						
48	Poultryman -----	1	1	1	281-341	3,964	4,160
49	Poultry assistant -----	1	1	1	231-281	3,190	3,346
50	Orchard:						
51	Orchardman -----	1	1	1	281-341	4,092	4,092
52	Vegetable Garden:						
53	Vegetable gardener -----	1.8	1	1	281-341	3,615	3,795
54	Assistant vegetable gardener -----	1.9	2	2	220-268	5,878	6,012
55	Farm hand -----	1.8	2	2	210-255	5,766	5,904
56	Stable and Tractor:						
57	Tractor operator-laborer -----	1	1	1	281-341	4,092	4,092
58	Food Processing:						
59	Cannery supervisor -----	1	1	1	358-436	5,232	5,232
60	Canning assistant -----	-	1.5	1.5	210-255	3,840	3,966
61							
62	Totals, Positions Now Authorized	41.6	42.5	42.5	\$139,494	\$148,702	\$151,285
63	Estimated salary savings -----	-	-2.8	-3.3	-	-9,814	-14,826
64							
65	Totals, Salaries and Wages -----	41.6	39.7	39.2	\$139,494	\$138,888	\$136,459
66							
67	OPERATING EXPENSES						
68	Farm general -----				\$24,364	\$27,580	\$27,580
69	Dairy -----				111,401	95,980	97,970
70	Hog ranch -----				26,988	32,470	41,240
71	Poultry ranch -----				33,123	34,150	34,150
72	Orchard -----				534	1,680	1,680
73	Vegetable garden -----				6,477	3,590	3,590
74	Stable and tractor -----				3,370	3,300	4,550
75	Food processing -----				35,443	21,000	36,000
76							
77	Totals, Operating Expenses -----				\$241,700	\$219,750	\$246,760
78							
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## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	EQUIPMENT							
5	Farm general—replacement				-	\$100	\$100	
6	Farm general—additional				\$515	2,810	165	
7	Dairy—replacement				-	3,275	1,200	
8	Dairy—additional				937	4,600	100	
9	Hog ranch—replacement				1,954	100	300	
10	Hog ranch—additional				1,792	400	100	
11	Poultry ranch—replacement				1,245	100	3,760	
12	Poultry ranch—additional				3,868	4,940	290	
13	Orchard—replacement				-	100	100	
14	Orchard—additional				-	100	100	
15	Vegetable garden—replacement				15	100	5,600	
16	Vegetable garden—additional				1,889	100	100	
17	Stable and tractor—replacement				4,742	100	100	
18	Stable and tractor—additional				-	100	100	
19	Food processing—replacement				-	100	647	
20	Food processing—additional				1,383	100	100	
21								
22	Totals, Equipment				\$18,340	\$17,125	\$12,862	
23								
24	Totals, Farming and Processing				\$399,534	\$375,763	\$396,081	
25								
26	REIMBURSEMENTS							
27	Surplus products sales				-38,502	-38,500	-38,500	
28								
29	Net Totals, Farming and Processing				\$361,032	\$337,263	\$357,581	
30								
31								
32	RECAPITULATION BY OBJECT							
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized	1,062.5	1,108.7	1,108.7	\$3,216,871	\$3,907,840	\$4,005,314	1952-53
36	Proposed new positions	-	-	140	-	-	398,208	\$97,474
37	Estimated salary savings	-	-73.2	-97.3	-	-257,917	-431,544	398,208
38								-173,627
39	Totals, Salaries and Wages	1,062.5	1,035.5	1,151.4	\$3,216,871	\$3,649,923	\$3,971,978	\$322,055
40	Operating expenses				1,388,486	1,409,378	1,614,026	204,648
41	Equipment				109,805	139,110	143,069	3,959
42								
43	TOTAL EXPENDITURES FOR SUPPORT				\$4,715,162	\$5,198,411	\$5,729,073	\$530,662
44	Reimbursements:							
45	Services to employees				-81,734	-71,366	-71,366	-
46	Surplus products sales				-38,502	-38,500	-38,500	-
47								
48					\$4,594,926	\$5,088,545	\$5,619,207	\$530,662
49	Net increase in stores inventories				2,079	-	-	-
50								
51	NET TOTAL EXPENDITURES FOR SUPPORT				\$4,597,005	\$5,088,545	\$5,619,207	\$530,662
52								
53								
54	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
55					1951-52	1952-53	1953-54	
56								
57								
58								
59	GENERAL FUND							
60								
61	Miscellaneous				\$6,395	\$6,400	\$6,400	
62								
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## Department of Mental Hygiene

## PACIFIC COLONY

A hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$2,330,415	\$2,588,188	\$2,899,944	\$311,756
8	Allocations from Salary Increase Fund-----	175,473	135,481	-	-135,481
9	Allocations from Emergency Fund-----	4,300	1,642	-	-1,642
10	Allocations from Price Increase Fund-----	45,858	-	-	-
11	Transfer from Camarillo State Hospital Budget Act appropriation-----	-	26,604	-	-26,604
12	Total Available-----	\$2,556,046	\$2,751,915	\$2,899,944	\$148,029
13	Unexpended balance, estimated savings-----	-147,051 <sup>a</sup>	-31,031 <sup>b</sup>	-	31,031
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,408,995</b>	<b>\$2,720,884</b>	<b>\$2,899,944</b>	<b>\$179,060</b> (6.6%)

## GENERAL ANALYSIS

Number of positions----- 596.2 569.1 592.3 23.2

## POPULATION AND UNIT COSTS

Average population----- 2,015 2,000 2,000 -  
Per capita cost----- \$1,196 \$1,360 \$1,450 \$90  
(6.6%)

Total expenditures for support in 1953-54 amount to \$2,899,944, an increase of \$179,060, or 6.6 percent over 1952-53. The average population remains unchanged in the 1953-54 Fiscal Year.

**SALARIES AND WAGES:** The increase of \$117,436 is accounted for as follows: Fifteen new positions at a cost of \$53,472. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of a seamstress is required for the sewing room to accomplish the mending of patients' clothing and linens. The balance of increase in salary expenditures is attributable to the increased cost of the authorized positions partially offset by increased salary savings.

**OPERATING EXPENSES:** The increase of \$53,991 is due primarily to the following: The enriched food ration for the 1953-54 population accounts for a gross ration increase of \$44,531, a net ration increase of \$43,822 after local production. The increased allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$1,458.

**EQUIPMENT:** The amount of \$87,259 provides \$47,509 for replacement, and \$39,750 for additional equipment. The replacement equipment amounts to 6.1 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, \$1,554; dictating and transcribing equipment, \$1,400; filing equipment, \$1,500; feeding equipment, \$5,874; medical equipment, \$4,344; equipment for religious services, \$1,200; power lawn mower, \$850; pickup truck, \$1,350; dump truck, \$2,625.

**REIMBURSEMENTS:** A total of \$60,538 is estimated for 1953-54, which is primarily for services to employees. No significant change is estimated from 1952-53.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800
Senior stenographer-clerk -----	1	1	1	268-325	3,840	3,900
General Office:						
Hospital administrative assistant and personnel officer -----	1	1	1	481-584	6,812	7,008
Medical record librarian -----	1	1	1	295-358	3,630	3,810
Senior clerk -----	1	1	1	255-310	3,720	3,720
Intermediate account clerk -----	2	2	2	220-268	5,604	5,892
Intermediate stenographer-clerk -----	8	10	10	231-281	29,976	31,385
Intermediate typist-clerk, range B -----	—	1	1	231-281	2,844	2,988
Intermediate typist-clerk, range A -----	3	4	4	220-268	11,802	12,240
Senior stenographer-clerk -----	1	1	1	268-325	3,570	3,750
Intermediate clerk -----	2	3	3	220-268	8,526	8,962
Business Office:						
Assistant superintendent, business services -----	1	1	1	644-782	7,920	8,316
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk -----	1	1	1	231-281	3,255	3,372
Intermediate clerk -----	1	1	1	220-268	2,739	2,880

<sup>a</sup> Composed of savings in salaries and wages, \$116,090; operating expenses, \$12,494; equipment, \$17,786; and excess reimbursements, \$681.

<sup>b</sup> Composed of savings in operating expenses, \$31,031.

## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office:				SALARY RANGE		
6	Accounting officer (state institution)	1	1	1	\$436-530	\$6,360	\$6,360
7	Accounting technician III	1	1	1	325-395	4,721	4,740
8	Intermediate account clerk	2	2	2	220-268	5,844	6,140
9	Bookkeeping machine operator	2	2	2	231-281	6,336	6,484
10	Intermediate stenographer-clerk	1	1	1	231-281	2,952	3,099
11	Intermediate clerk	1	1	1	220-268	3,216	3,216
12	Storekeeping:						
13	Storekeeper II	1	1	1	325-395	4,740	4,740
14	Storekeeper I	2	2	2	281-341	7,618	7,797
15	Telephone:						
16	Telephone operator	5	5	5	220-268	15,036	15,472
17							
18	Totals, Positions Now Authorized	41	46	46	\$159,550	\$168,761	\$173,971
19	Proposed New Positions:						
20	General Office:						
21	Intermediate typist-clerk, range B	-	-	2	231-281	-	5,544
22	Estimated salary savings	-	-3.4	-2.9	-	-12,657	-13,284
23							
24	Totals, Salaries and Wages	41	42.6	45.1	\$159,550	\$156,104	\$166,231
25							
26	OPERATING EXPENSES						
27	Office				\$6,817	\$6,340	\$6,340
28	Printing				593	620	1,000
29	Telephone and Telegraph:						
30	Exchange charges				3,580	4,000	4,000
31	Long distance toll charges				1,512	1,500	1,500
32	Teletype and telegraph				825	900	900
33	Postage				1,707	2,060	2,060
34	Freight, cartage, and express				3,383	3,687	3,687
35	Traveling				3,572	4,640	4,640
36	Travel—in-service training				2,819	4,200	6,960
37	Stores adjustments				109	-	-
38	Cash discounts				-2,468	-2,450	-2,450
39							
40	Totals, Operating Expenses				\$22,449	\$25,497	\$28,637
41							
42	EQUIPMENT						
43	General office—replacement				\$826	\$550	\$1,436
44	General office—additional				6,602	7,911	5,605
45							
46	Totals, Equipment				\$7,428	\$8,461	\$7,041
47							
48	Totals, Administration				\$189,427	\$190,062	\$201,909
49							
50							
51	SUPPORT AND SUBSISTENCE						
52							
53	SALARIES AND WAGES				SALARY RANGE		
54	Feeding:						
55	Institution food administrator II	1	1	1	\$415-505	\$6,060	\$6,060
56	Institution food administrator I	1	1	1	341-415	4,332	4,550
57	Supervising cook II	1	1	1	341-415	4,980	4,980
58	Assistant supervising institution						
59	cook	1	1	1	295-358	4,296	4,296
60	Cook—large quantity	9	9	9	268-325	32,894	33,765
61	Kitchen helper	10	10	10	200-243	26,848	27,594
62	Psychiatric technician	4	4	4	220-268	12,812	12,864
63	Housekeeper	1	1	1	220-268	3,216	3,216
64	Head baker	1	1	1	295-358	4,296	4,296
65	Baker	2	2	2	268-325	7,085	7,384
66	Butcher-meat cutter I	2	2	2	268-325	7,800	7,800
67	Clothing:						
68	Shoemaker	1	1	1	325-395	4,740	4,740
69	Seamer-seamstress	3	3	3	268-325	11,133	11,280
70	Assistant seamstress	1	1	1	210-255	3,060	3,060
71	Housekeeping:						
72	Housekeeper	5	5	5	220-268	15,120	15,396
73	Mattress maker and upholsterer	1	1	1	325-395	4,740	4,740
74	Psychiatric technician	1	1	1	220-268	3,216	3,216
75	Laundry:						
76	Laundry supervisor	1	1	1	325-395	4,740	4,740
77	Assistant laundry supervisor	1	1	1	268-325	3,645	3,825
78	Laundryman	4	4	4	231-281	12,011	12,609
79	Laundress	4	4	4	220-268	11,822	12,096
80	Laundry helper	5	5	5	200-243	13,225	13,886
81							
82	Totals, Positions Now Authorized	60	60	60	\$185,373	\$202,071	\$206,393
83							
84							
85							
86							



## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Feeding:						
6	Dining room supervisor (effective				SALARY RANGE		
7	October 1, 1953) -----	-	-	1	\$268-325	-	\$2,412
8	Supervising cook I -----	-	-	2	295-358	-	7,080
9	Cook—large quantity -----	-	-	1	268-325	-	3,216
10	Baker (effective October 1, 1953)	-	-	1	268-325	-	2,412
11	Clothing:						
12	Seamer-seamstress -----	-	-	1	268-325	-	3,216
13	Laundry:						
14	Laundry helper -----	-	-	2	200-243	-	4,800
15	Estimated salary savings -----	-	-4.5	-4.1	-	-\$15,155	-16,985
16	Totals, Salaries and Wages -----	60	55.5	63.9	\$185,373	\$186,916	\$212,544
17							
18	OPERATING EXPENSES						
19	Feeding -----				\$489,791	\$476,994	\$521,525
20	Local production consumed -----				-40,634	-51,302	-52,136
21	Net Feeding -----				\$449,157	\$425,692	\$469,389
22	Clothing -----				55,432	61,120	61,120
23	Housekeeping -----				33,328	35,824	35,824
24	Laundry -----				10,618	4,800	4,800
25	Totals, Operating Expenses -----				\$548,535	\$527,436	\$571,133
26							
27	EQUIPMENT						
28	Feeding—replacement -----				\$2,094	\$4,028	\$2,125
29	Feeding—additional -----				5,678	6,918	6,624
30	Clothing—replacement -----				1,302	928	685
31	Clothing—additional -----				1,061	2,108	995
32	Housekeeping—replacement -----				4,216	9,064	17,650
33	Housekeeping—additional -----				9,652	7,717	4,284
34	Laundry—replacement -----				85	440	1,000
35	Laundry—additional -----				208	250	500
36	Totals, Equipment -----				\$24,296	\$31,453	\$33,863
37	Totals, Support and Subsistence -----				\$758,204	\$745,805	\$817,540
38							
39	REIMBURSEMENTS						
40	Services to Employees:						
41	Meals -----				-38,317	-37,938	-37,938
42	Rental of living quarters -----				-18,540	-18,600	-18,600
43	Net Totals, Support and Subsistence -----				\$701,347	\$689,267	\$761,002
44							
45	CARE AND WELFARE						
46							
47	SALARIES AND WAGES						
48	Nursing and Personal Care:						
49	Superintendent of nursing services	1	1	1	SALARY RANGE		
50	Assistant superintendent of nursing				\$458-556	\$6,672	\$6,672
51	services, registered nurse -----	3	3	3	376-458	13,924	14,628
52	Assistant superintendent of nursing						
53	services, psychiatric technician	2	2	2	358-436	10,192	10,443
54	Supervising psychiatric nurse -----	6	6	6	341-415	24,773	26,010
55	Psychiatric nurse -----	3	3	3	295-341	11,205	11,754
56	Supervising nurse II -----	1	1	1	341-415	4,092	4,296
57	Graduate nurse -----	12	12	12	281-325	41,825	43,935
58	Psychiatric nursing education di-						
59	rector -----	1	1	1	376-458	4,960	5,211
60	Supervising psychiatric technician	16	16	16	295-358	65,243	66,985
61	Senior psychiatric technician II -----	20	20	20	268-325	74,918	75,932
62	Senior psychiatric technician I -----	42	42	42	243-295	137,372	143,586
63	Psychiatric technician -----	190	190	190	220-268	572,090	589,845
64	Psychiatric technician trainee -----	94	94	94	200-220	234,170	245,140
65	Medical Care:						
66	Assistant superintendent, range A -----	1	1	1	950-1,050	12,250	12,600
67	Director of clinical services, range B	1	1	1	950-1,050	11,400	12,000
68	Psychiatrist III, range B -----	1	1	1	782-950	9,462	9,934
69	Physician and surgeon II, range C	1	1	1	782-950	9,618	10,098
70	Physician and surgeon II, range A	4	5	5	676-821	45,207	46,476
71	Senior dentist -----	2	2	2	644-782	17,870	18,289
72	Surgical nurse -----	1	2	2	295-341	7,722	7,902
73	Dental assistant -----	2	2	2	220-268	6,380	6,432
74	Senior clinical laboratory technician	1	1	1	295-358	4,296	4,296
75	Clinical laboratory technician -----	1	1	1	281-325	3,555	3,735
76	Chiropractist -----	4	1	1	436-530	5,496	5,772
77	Pharmacist -----	1	1	1	395-481	5,772	5,772
78	Electroencephalographic technician -----	1	1	1	268-325	3,600	3,750

Department of Mental Hygiene

PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care—Continued						
4	X-ray technician	1	1	1	SALARY RANGE		
5	Educational interne	—	1	1	\$268-325	\$3,900	\$3,900
6	Physical therapist II	1	1	1	200-243	2,460	2,580
7	Physical therapist I	—	1	1	341-415	4,092	4,296
8	Senior clinical psychologist	4	6	6	295-341	3,630	3,810
9	Professional interne	(5)	(5)	(5)	458-556	34,618	36,016
10	Rehabilitation Therapy:				Maintenance only		
11	Supervisor of rehabilitation						
12	therapies	1	1	1	436-505	5,634	5,916
13	Occupational therapist II	1	1	1	341-415	4,368	4,588
14	Music therapist	1	1	1	310-376	4,404	4,512
15	Recreation therapist	2	2	2	310-376	7,820	8,205
16	Beauty shop manager	1	1	1	268-325	3,400	3,570
17	Senior librarian	1	1	1	325-395	4,092	4,296
18	Chaplain	—	2	2	415-505	9,960	10,464
19	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr.	420	420
20	Education:						
21	School principal	1	1	1	436-530	6,310	6,360
22	Elementary teacher, range D	1	1	1	358-436	4,386	4,588
23	Elementary teacher, range C	2	2	2	341-415	8,929	9,294
24	Elementary teacher, range B	5	5	5	325-395	22,184	22,821
25	Elementary teacher, range A	—	2	2	310-376	7,440	7,800
26	Music teacher, range B	1	1	1	325-395	4,350	4,569
27	Kindergarten teacher, range B	1	1	1	325-395	4,458	4,683
28	Educational interne	2	2	2	200-243	4,920	5,160
29	Home economics teacher, range D	1	1	1	358-436	4,350	4,569
30	Arts and crafts teacher, range F	1	1	1	395-481	5,611	5,892
31	Recreation and physical education						
32	teacher, range C	1	1	1	341-415	4,920	4,980
33	Social Service:						
34	Supervising psychiatric social						
35	worker I	1	1	1	415-505	5,320	5,588
36	Senior psychiatric social worker	3	3	3	376-458	14,052	14,763
37	Junior psychiatric social worker	1	2	2	310-376	7,620	7,992
38	Diagnostic and Pre-admission Service:						
39	Psychiatrist III, range B	—	1	1	782-950	9,384	9,852
40	Senior clinical psychologist	—	1	1	458-556	5,496	5,772
41	Junior psychiatric social worker	—	2	2	310-376	7,620	7,992
42	Intermediate stenographer-clerk	—	2	2	231-281	5,544	5,832
43	Totals, Positions Now Authorized	446.2	460.2	460.2	\$1,189,027	\$1,565,756	\$1,622,603
44	Proposed New Positions:						
45	Nursing and Personal Care:						
46	Senior psychiatric nurse (replac-						
47	ing three senior psychiatric						
48	technician II)	—	—	—	310-376	—	1,512
49	Psychiatric nurse (replacing six						
50	graduate nurse)	—	—	—	295-341	—	1,008
51	Medical Care:						
52	Physician and surgeon II, range A	—	—	1	676-821	—	8,112
53	Psychiatric resident	—	—	2	295-358	—	7,080
54	Rehabilitation Therapy:						
55	Occupational therapist I	—	—	2	295-341	—	7,080
56	Estimated salary savings	—	—34.5	—27.9	—	—117,432	—121,997
57	Totals, Salaries and Wages	442.6	425.7	437.3	\$1,189,027	\$1,448,324	\$1,525,488
58	OPERATING EXPENSES						
59	Nursing and personal care				\$7,946	\$7,860	\$7,860
60	Medical care				29,765	38,400	38,400
61	Education				3,130	3,400	3,400
62	Rehabilitation therapy supplies				3,253	3,942	5,400
63	Burials and cremations				397	750	750
64	Leave and discharge allowance				317	1,411	2,000
65	Totals, Operating Expenses				\$44,808	\$55,763	\$57,810
66	EQUIPMENT						
67	Nursing and personal care—replacement				\$129	\$350	—
68	Nursing and personal care—additional				901	900	—
69	Medical care—replacement				2,794	4,080	\$7,140
70	Medical care—additional				12,332	6,420	5,144
71	Education—replacement				15	974	300
72	Education—additional				2,122	4,302	4,703
73	Rehabilitation therapy—replacement				951	550	3,672
74	Rehabilitation therapy—additional				1,106	1,731	2,398
75	Totals, Equipment				\$20,350	\$19,307	\$23,357
76	Totals, Care and Welfare				\$1,254,185	\$1,523,394	\$1,606,655

## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	1	1	1	\$481-584	\$7,008	\$7,008
7	Supervisor of building trades	1	1	1	358-436	5,043	5,232
8	Carpenter	2	2	2	325-395	9,366	9,480
9	Painter	3	3	3	325-395	13,268	13,866
10	Plumber	2	2	2	325-395	9,252	9,480
11	Sheet metal worker	1	1	1	325-395	4,740	4,740
12	Mason	1	1	1	325-395	4,740	4,740
13	Building maintenance man	5	5	5	268-325	18,438	19,068
14	Maintenance of Grounds:						
15	Supervising groundsman	1	1	1	310-376	4,512	4,512
16	Groundsman and flower gardener	2	2	2	231-281	5,700	5,989
17	Watchman	1	1	1	231-281	3,372	3,372
18	Light, Heat and Power:						
19	Chief engineer I	1	1	1	358-436	4,350	4,569
20	Stationary engineer	2	2	2	325-395	9,162	9,385
21	Steamfitter	1	1	1	325-395	3,900	4,092
22	Electrician	2	2	2	325-395	9,090	9,309
23	Stationary fireman	5	5	5	281-341	19,333	19,686
24	Fire Protection:						
25	Institution fire marshal	1	1	1	310-376	4,512	4,512
26	Institution firefighter (part time)	(10)	(10)	(10)	255-310	3,600	3,600
27	Motor Vehicles:						
28	Automobile mechanic	1	1	1	325-395	4,740	4,740
29	Mechanic's helper	1	1	1	255-310	3,720	3,720
30	Automotive equipment operator	7	7	7	268-325	25,396	26,145
31							
32	Totals, Positions Now Authorized	41	41	41	\$122,607	\$173,242	\$177,245
33	Estimated salary savings	-	-3.1	-2.5	-	-12,993	-13,116
34							
35	Totals, Salaries and Wages	41	37.9	38.5	\$122,607	\$160,249	\$164,129
36							
37	OPERATING EXPENSES						
38	Maintenance of structures				\$26,740	\$30,800	\$30,800
39	Maintenance of grounds				1,382	1,910	1,910
40	Light, heat, and power				44,140	44,998	49,505
41	Fire protection				182	350	350
42	Water and sewerage				14,398	20,300	20,300
43	Motor vehicle supplies and expense				5,121	5,451	5,451
44							
45	Totals, Operating Expenses				\$91,963	\$103,809	\$108,316
46							
47	EQUIPMENT						
48	Maintenance of structures—replacement				\$1,184	\$2,158	\$1,583
49	Maintenance of structures—additional				570	2,277	920
50	Maintenance of grounds—replacement				297	547	278
51	Maintenance of grounds—additional				11	349	1,075
52	Light, heat, and power—replacement				216	300	150
53	Light, heat, and power—additional				60	1,939	380
54	Fire protection—replacement				1,109	1,234	690
55	Fire protection—additional				279	270	1,737
56	Water and sewerage—replacement				45	60	100
57	Water and sewerage—additional				-	410	160
58	Motor vehicle—replacement				4,350	7,110	9,445
59	Motor vehicle—additional				15,559	220	4,825
60							
61	Totals, Equipment				\$23,680	\$16,874	\$21,343
62							
63	Totals, Maintenance and Operation of Plant				\$238,250	\$280,932	\$293,788
64							
65	FARMING AND PROCESSING						
66	SALARIES AND WAGES						
67	Farm General:				SALARY RANGE		
68	Head farmer I	1	1	1	\$310-376	\$4,512	\$4,512
69	Farm hand	4	4	4	210-255	11,842	11,976
70	Vegetable Garden:						
71	Vegetable gardener	1	1	1	281-341	3,615	3,795
72	Farm hand	1	1	1	210-255	2,630	2,761
73	Seasonal help	(1)	(1)	(1)	210-255	2,630	2,761
74	Stable and Tractor:						
75	Tractor operator-laborer	1	1	1	281-341	4,012	4,092
76							
77	Totals, Positions Now Authorized	8	8	8	\$26,060	\$29,241	\$29,897
78	Estimated salary savings	-	-0.6	-0.5	-	-2,193	-2,212
79							
80	Totals, Salaries and Wages	8	7.4	7.5	\$26,060	\$27,048	\$27,685
81							
82							



## Department of Mental Hygiene

## PACIFIC COLONY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm general .....				\$2,046	\$1,300	\$1,300	
6	Orchard .....				1,840	2,400	2,400	
7	Vegetable garden .....				5,998	5,950	6,550	
8	Stable and tractor .....				586	1,000	1,000	
9								
10	Totals, Operating Expenses .....				\$10,470	\$10,650	\$11,250	
11								
12	EQUIPMENT							
13	Farm general—replacement .....				\$461	\$100	\$855	
14	Farm general—additional .....				20	1,700	100	
15	Orchard—replacement .....				216	2,500	150	
16	Orchard—additional .....				42	100	100	
17	Vegetable garden—replacement .....				—	100	100	
18	Vegetable garden—additional .....				298	375	100	
19	Stable and tractor—replacement .....				—	100	150	
20	Stable and tractor—additional .....				—	100	100	
21								
22	Totals, Equipment .....				\$1,037	\$5,075	\$1,655	
23								
24	Totals, Farming and Processing .....				\$37,567	\$42,773	\$40,590	
25								
26	REIMBURSEMENTS							
27	Surplus products sales .....				—2,162	—5,544	—4,000	
28								
29	Net Totals, Farming and Processing .....				\$35,405	\$37,229	\$36,590	
30								
31								
32	RECAPITULATION BY OBJECT							
33								
34	Salaries and Wages:							CHANGE FROM
35	Positions now authorized .....	596.2	615.2	615.2	\$1,682,617	\$2,139,071	\$2,210,109	1952-53
36	Proposed new positions .....	—	—	15	—	—	53,472	\$71,038
37	Estimated salary savings .....	—	—46.1	—37.9	—	—160,430	—167,504	53,472
38								—7,074
39	Totals, Salaries and Wages .....	596.2	569.1	592.3	\$1,682,617	\$1,978,641	\$2,096,077	\$117,436
40	Operating expenses .....				718,225	723,155	777,146	53,991
41	Equipment .....				76,791	81,170	87,259	6,089
42								
43	TOTAL EXPENDITURES FOR SUPPORT .....				\$2,477,633	\$2,782,966	\$2,960,482	\$177,516
44	Reimbursements:							
45	Services to employees .....				—56,857	—56,538	—56,538	—
46	Surplus products sales .....				—2,162	—5,544	—4,000	1,544
47								
48					\$2,418,614	\$2,720,884	\$2,899,944	\$179,060
49	Net decrease in stores inventories .....				—9,619	—	—	—
50								
51	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$2,408,995	\$2,720,884	\$2,899,944	\$179,060
52								
53								
54	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
55					1951-52	1952-53	1953-54	
56								
57								
58	GENERAL FUND							
59								
60	Miscellaneous .....				\$8,130	\$8,100	\$8,100	
61								
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## Department of Mental Hygiene

## PORTERVILLE STATE HOME

A hospital for the mentally defective, located near Porterville, Tulare County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4					
5					
6	SUMMARY AND				
7	RECONCILIATION WITH APPROPRIATIONS				
8	General Fund				
9	SUPPORT				
10	Allocation from Emergency Fund-----	-	\$18,055	-	—\$18,055
11	Budget Act appropriation-----	-	-	\$1,698,686	1,698,686
12	Proposed deficiency appropriation a-----	-	524,747	-	—524,747
13	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$542,802	\$1,698,686	\$1,155,884

## GENERAL ANALYSIS

Number of positions----- 313.1 414.8 101.7

## POPULATION AND UNIT COSTS

Average population----- 148 1,255 1,107  
Per capita cost----- \$3,668 \$1,354 —\$2,314

The budget for the Porterville State Home is based upon the buildings that will be ready for occupancy during the 1953-54 Fiscal Year. It is planned to accept 890 patients in this institution on May 1, 1953, and increase such number to 1,010 on July 1, 1953. On January 1, 1954, when seven additional ward buildings are completed, the capacity will be 1,500 patients. The budget is therefore based on a population of 1,010 for the first six months and 1,500 for the last six months of the 1953-54 Fiscal Year.

The staffing of this institution is based largely upon a post assignment program and as the number of patients in the hospital increase, a proportionate increase in employees will not be required.

Provision has been made for the establishment of certain groups of positions prior to the actual opening date of the hospital. This provides the hospital's departments the time to be organized, equipped, and completely functioning when the first patients are received. Accordingly, psychiatric technician trainees and other employees must be recruited and trained in the duties of the position to which they are assigned. Passage of a special bill is required to provide the necessary financing for support operations during the 1952-53 Fiscal Year.

The general administrative office, accounting, storekeeping, and telephone staffs provided are based on the standard for administrative and clerical employees established for existing institutions. Key administrative positions must be provided similar to those in other hospitals which will not increase in number as the size of the institution increases.

The staffing standards for feeding personnel follow the patterns budgeted in the other institutions. The complement of laundry personnel provided takes into account some utilization of patient help.

The complement of ward employees is based on 13 wards being occupied May 1, 1953, the hospital building being occupied by July 1, 1953, and seven additional wards occupied on January 1, 1954. The ward coverage provided is as follows:

Classification	Ward Data		Patient Capacity	Ward Coverage Budgeted			
	Type	Number		Base	Relief	Total	Ratio
7	Hospital	2	100	24	14	38	2.6
1	Nursery	2	140	24	14	38	3.7
4	Infirmery	2	140	22	13	35	4.0
5	Nonacute	16	1,120	105	64	169	6.6
		22	1,500	175	105	280	5.4

The professional and technician personnel are patterned after the staffing in the other hospitals.

The buildings at this institution are equipped with radiant heat and other modern mechanical and refrigeration facilities. Heating is provided 24 hours daily and requires a complete staffing of boiler plant employees. When the buildings are occupied, many mechanical facilities must be adjusted and placed in operating condition, along with other installation and repair work which requires an engineering staff that will not have to be significantly changed as the population increases. Equipment operators are provided for the various hauling and delivery assignments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

## Proposed New Positions:

## Executive:

	SALARY RANGE			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Superintendent and medical director (effective 12-1-52)-----	-	1	1	\$1,050-1,150	\$7,350	\$12,950
Senior stenographer-clerk (effective 12-1-52)-----	-	1	1	268-325	1,876	3,307
General Office:						
Hospital administrative assistant and personnel officer (effective 12-1-52)-----	-	1	1	481-584	3,367	5,940
Medical record librarian (effective 2-1-53)-----	-	1	1	295-358	1,475	3,615

a Early passage of a special bill by the 1953 Legislature is required to provide financing for the opening of the Porterville State Home for the reception of patients on May 1, 1953.

## Department of Mental Hygiene

## PORTERVILLE STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	General Office—Continued						
7	Senior stenographer-clerk (effective 3-1-53)	—	1	1	SALARY RANGE		
8	Senior account clerk (effective 1-1-53)	—	1	1	\$268-325	\$1,072	\$3,268
9	Senior clerk (effective 4-1-53)	—	1	1	268-325	1,608	3,294
10	Intermediate stenographer-clerk (one effective 12-1-52, two effective 1-1-53, three effective 2-1-53, four effective 4-1-53)	—	10	10	255-310	765	3,099
11	Intermediate typist-clerk, range A (effective 2-1-53)	—	2	2	231-281	10,626	28,272
12	Intermediate account clerk (effective 4-1-53)	—	1	1	220-268	2,200	5,390
13	Bookkeeping machine operator (effective 2-1-53)	—	1	1	220-268	660	2,673
14	Intermediate file clerk (effective 4-1-53)	—	1	1	231-281	1,155	2,832
15	Junior clerk (effective 2-1-53)	—	1	1	220-268	660	2,673
16	Business Office:	—	1	1	200-243	1,000	2,450
17	Assistant superintendent, business services (effective 12-1-52)	—	1	1	644-782	4,508	7,952
18	Senior account clerk (effective 1-1-53)	—	1	1	268-325	1,608	3,294
19	Intermediate stenographer-clerk (effective 1-1-53)	—	1	1	231-281	1,386	2,844
20	Intermediate typist-clerk, range A (effective 2-1-53)	—	2	2	220-268	2,200	5,390
21	Accounting Office:						
22	Accounting officer (state institution) (effective 12-1-52)	—	1	1	436-530	3,052	5,386
23	Accounting technician III (effective 2-1-53)	—	1	1	325-395	1,625	3,980
24	Accounting technician II (effective 12-1-52)	—	1	1	268-325	1,876	3,307
25	Intermediate account clerk (one effective 12-1-52, two effective 2-1-53)	—	3	3	220-268	3,740	8,107
26	Intermediate typist-clerk, range A (effective 12-1-52)	—	1	1	220-268	1,540	2,717
27	Bookkeeping machine operator (effective 2-1-53)	—	1	1	231-281	1,155	2,832
28	Storekeeping:						
29	Storekeeper II (effective 1-1-53)	—	1	1	325-395	1,950	3,996
30	Storekeeper I (effective 1-1-53)	—	1	1	281-341	1,686	3,456
31	Telephone:						
32	Telephone operator (one effective 1-1-53, four effective 4-1-53)	—	5	5	220-268	3,960	13,398
33	Totals, Proposed New Positions	—	43	43	—	\$64,100	\$146,422
34	Estimated salary savings	—	—10.8	—7.7	—	—16,025	—26,356
35	Totals, Salaries and Wages	—	32.2	35.3	—	\$48,075	\$120,066
36	OPERATING EXPENSES						
37	Office	—			—	\$5,000	\$5,000
38	Printing	—			—	1,000	1,000
39	Telephone and Telegraph:						
40	Exchange charges	—			—	2,550	5,000
41	Long distance toll charges	—			—	1,100	2,000
42	Teletype and telegraph	—			—	350	1,000
43	Postage	—			—	750	1,500
44	Freight, cartage, and express	—			—	3,000	6,000
45	Traveling	—			—	3,000	3,880
46	Traveling—in-service training	—			—	16,000	—
47	Cash discounts	—			—	—200	—1,200
48	Totals, Operating Expenses	—			—	\$32,550	\$24,180
49	EQUIPMENT						
50	General office—additional	—			—	—	\$1,000
51	Business office—additional	—			—	—	300
52	Totals, Equipment	—			—	—	\$1,300
53	Totals, Administration	—			—	\$80,625	\$145,546



## Department of Mental Hygiene

## PORTERVILLE STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE</b>						
3							
4	<b>SALARIES AND WAGES</b>						
5	Proposed New Positions:						
6	Feeding:						
7	Institution food administrator II				SALARY RANGE		
8	(effective 1-1-53) -----	-	1	1	\$415-505	\$2,490	\$5,106
9	Institution food administrator I						
10	(effective 1-1-54) -----	-	-	1	341-415	-	2,046
11	Dining room supervisor						
12	(effective 4-1-53) -----	-	1	1	268-325	804	3,255
13	Supervising cook II						
14	(effective 2-1-53) -----	-	1	1	341-415	1,705	4,177
15	Supervising cook I						
16	(effective 2-1-53) -----	-	2	2	295-358	2,950	7,230
17	Assistant cook (effective 4-1-53)						
18	Cook—large quantity (three effective						
19	3-1-53, four effective						
20	4-1-53, two effective 1-1-54)	-	7	9	268-325	6,432	26,040
21	Vegetable room charge						
22	(effective 4-1-53) -----	-	1	1	243-295	729	2,952
23	Kitchen helper (effective 3-1-53)						
24	(effective 4-1-53) -----	-	16	16	200-243	12,800	39,040
25	Head baker (effective 3-1-53) -----	-	1	1	295-358	1,180	3,600
26	Baker (effective 4-1-53) -----	-	1	1	268-325	804	3,255
27	Butcher-meat cutter						
28	(effective 3-1-53) -----	-	1	1	295-358	1,180	3,600
29	Dining room assistant						
30	(effective 4-1-53) -----	-	8	8	200-243	4,800	19,440
31	Clothing:						
32	Shoemaker (effective 4-1-53) -----	-	1	1	325-395	975	3,948
33	Seamer-seamstress						
34	(effective 4-1-53) -----	-	1	1	268-325	804	3,255
35	Assistant seamstress						
36	(effective 4-1-53) -----	-	1	1	210-255	630	2,550
37	Housekeeping:						
38	Supervising housekeeper						
39	(effective 2-1-53) -----	-	1	1	243-295	1,215	2,976
40	Janitor (three effective 2-1-53,						
41	three effective 3-1-53) -----	-	6	6	220-268	5,940	16,137
42	Mattress maker and upholsterer						
43	(effective 4-1-53) -----	-	1	1	325-395	975	3,948
44	Laundry:						
45	Laundry supervisor						
46	(effective 2-1-53) -----	-	1	1	325-395	1,625	3,980
47	Laundryman (one effective 2-1-53,						
48	three effective 4-1-53) -----	-	4	4	231-281	3,234	11,256
49	Laundress (one effective 2-1-53)						
50	four effective 4-1-53) -----	-	5	5	220-268	3,740	13,387
51	Laundry helper (two effective						
52	2-1-53, twelve effective 4-1-53)	-	14	14	200-243	9,200	34,060
53	Totals, Proposed New Positions	-	77	80	-	\$65,532	\$220,584
54	Estimated salary savings -----	-	19.3	14.4	-	16,383	39,705
55							
56	Totals, Salaries and Wages -----	-	57.7	65.6	-	\$49,149	\$180,879
57							
58	<b>OPERATING EXPENSES</b>						
59	Feeding -----					\$66,502	\$358,104
60	Clothing -----					36,786	38,353
61	Housekeeping -----					17,838	25,438
62	Laundry -----					1,200	3,750
63							
64	Totals, Operating Expenses -----					\$122,326	\$425,645
65							
66	<b>EQUIPMENT</b>						
67	Feeding—additional -----					-	\$1,200
68	Clothing—additional -----					-	200
69	Housekeeping—additional -----					-	500
70	Laundry—additional -----					-	200
71							
72	Totals, Equipment -----					-	\$2,100
73							
74	Totals, Support and Subsistence -----					\$171,475	\$608,624
75							
76	<b>REIMBURSEMENTS</b>						
77	Services to Employees:						
78	Meals -----					20,250	62,100
79	Rental of living quarters -----					1,750	7,000
80							
81	Net Totals, Support and Subsistence -----					\$149,475	\$539,524
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## PORTERVILLE STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Proposed New Positions:						
6	Nursing and Personal Care:						
7	Superintendent of nursing services				SALARY RANGE		
8	(effective 1-1-53) -----	-	1	1	\$458-556	\$2,748	\$5,634
9	Assistant superintendent of nursing						
10	services (registered nurse)						
11	(one effective 1-1-53, one effective						
12	2-1-53, one effective						
13	4-1-53) -----	-	3	3	376-458	5,264	13,802
14	Assistant superintendent of nursing						
15	services (psychiatric technician)						
16	(one effective 1-1-53, one effective						
17	4-1-53) -----	-	2	2	358-436	3,222	8,754
18	Supervising psychiatric nurse						
19	(three effective 2-1-53, three						
20	effective 3-1-53) -----	-	6	6	341-415	9,207	25,011
21	Senior psychiatric nurse (effective						
22	2-1-53) -----	-	6	6	310-376	9,300	22,770
23	Psychiatric nurse (five effective						
24	2-1-53, 13 effective 3-1-53) -----	-	18	18	295-341	22,715	64,875
25	Psychiatric nursing education director						
26	(effective 1-1-53) -----	-	1	1	376-458	2,256	4,628
27	Supervising psychiatric technician						
28	(effective 2-1-53) -----	-	5	5	295-358	7,375	18,075
29	Senior psychiatric technician II						
30	(effective 2-1-53) -----	-	9	9	268-325	12,060	29,529
31	Senior psychiatric technician II						
32	(effective 1-1-54) -----	-	-	7	268-325	-	11,256
33	Senior psychiatric technician I						
34	(18 effective 2-1-53, 14 effective						
35	1-1-54) -----	-	18	32	243-295	21,870	73,980
36	Psychiatric technician (effective						
37	2-1-53) -----	-	80	80	220-268	88,000	215,600
38	Psychiatric technician trainee (40						
39	effective 3-1-53, 42 effective						
40	4-1-53, 46 effective 1-1-54) -----	-	82	128	200-220	57,200	254,860
41	Clothing room clerk (effective						
42	4-1-53) -----	-	1	1	220-263	660	2,673
43	Medical Care:						
44	Assistant superintendent, range A						
45	(effective 3-1-53) -----	-	1	1	950-1,050	3,800	11,600
46	Director of clinical services, range						
47	B (effective 2-1-53) -----	-	1	1	950-1,050	4,750	11,650
48	Psychiatrist III, range B (effective						
49	1-1-53) -----	-	1	1	782-950	4,692	9,618
50	Psychiatrist II, range A (effective						
51	1-1-54) -----	-	-	1	676-821	-	4,056
52	Physician and surgeon II, range A						
53	(one effective 3-1-53, two effective						
54	1-1-54) -----	-	1	3	676-821	2,704	16,360
55	Pathologist, range B (effective						
56	3-1-53) -----	-	1	1	710-862	2,840	8,660
57	Senior dentist (effective 3-1-53) -----	-	1	1	644-782	2,576	7,856
58	Surgical nurse (effective 1-1-53) -----	-	2	2	295-341	2,360	7,200
59	Dental assistant (effective 3-1-53) -----	-	1	1	220-268	880	2,684
60	Senior clinical psychologist (effective						
61	3-1-53) -----	-	2	2	458-556	3,664	11,176
62	Senior clinical laboratory technician						
63	(effective 3-1-53) -----	-	1	1	295-358	1,180	3,600
64	Clinical laboratory technician						
65	(effective 1-1-54) -----	-	-	1	281-325	-	1,686
66	Chiropodist (effective 4-1-53) -----	-	0.5	0.5	436-530	654	2,649
67	Pharmacist (effective 4-1-53) -----	-	1	1	395-481	1,185	4,800
68	Electroencephalographic technician						
69	(effective 1-1-54) -----	-	-	1	268-325	-	1,608
70	X-ray technician (effective 3-1-53) -----	-	1	1	268-325	1,072	3,268
71	Physical therapist II (effective						
72	3-1-53) -----	-	1	1	341-415	1,364	4,160
73	Rehabilitation Therapy:						
74	Supervisor of rehabilitation therapies						
75	(effective 2-1-53) -----	-	1	1	436-505	2,180	5,342
76	Occupational therapist I (effective						
77	4-1-53) -----	-	1	1	295-341	885	3,585
78	Music therapist (effective 4-1-53) -----	-	1	1	310-376	930	3,765
79	Recreation therapist (effective						
80	4-1-53) -----	-	1	1	310-376	930	3,765
81	Senior librarian (effective 4-1-53) -----	-	1	1	325-395	975	3,948
82	Beauty shop manager (effective						
83	4-1-53) -----	-	1	1	268-325	804	3,255
84	Chaplain (effective 1-1-54) -----	-	-	2	415-505	-	4,980
85	Motion picture operator (part						
86	time) (effective 4-1-53) -----	-	0.2	0.2	2.20-2.30 hr.	225	900

## Department of Mental Hygiene

## PORTERVILLE STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions—Continued						
6	Education:				SALARY RANGE		
7	School principal (effective 2-1-53)	-	1	1	\$436-530	\$2,180	\$5,342
8	Elementary teacher, range A (two						
9	effective 3-1-53, one effective						
10	1-1-54)	-	2	3	310-376	2,480	9,420
11	Kindergarten teacher, range A						
12	(effective 1-1-54)	-	-	1	310-376	-	1,860
13	Home economics teacher, range A						
14	(effective 1-1-54)	-	-	1	310-376	-	1,860
15	Arts and crafts teacher, range A						
16	(effective 1-1-54)	-	-	1	310-376	-	1,860
17	Recreation and physical education						
18	teacher, range A (effective						
19	1-1-54)	-	-	1	310-376	-	1,860
20	Social Service:						
21	Senior psychiatric social worker						
22	(two effective 2-1-53, two						
23	effective 1-1-54)	-	2	4	376-458	3,760	13,726
24							
25	Totals, Proposed New Positions	-	258.7	339.7	-	\$290,947	\$929,546
26	Estimated salary savings	-	-64.7	-61.1	-	-72,737	-167,318
27							
28	Totals, Salaries and Wages	-	194	278.6	-	\$218,210	\$762,228
29							
30	OPERATING EXPENSES						
31	Nursing and personal care				-	\$1,300	\$4,895
32	Medical care				-	6,751	24,959
33	Rehabilitation therapy supplies				-	2,000	3,389
34	Education				-	600	2,400
35	Burials and cremations				-	200	500
36	Leave and discharge allowance				-	125	500
37							
38	Totals, Operating Expenses				-	\$10,976	\$36,643
39							
40	EQUIPMENT						
41	Nursing and personal care—additional				-	-	\$100
42	Medical care—additional				-	-	2,000
43	Rehabilitation therapy—additional				-	-	200
44	Education—additional				-	-	500
45							
46	Totals, Equipment				-	-	\$2,800
47							
48	Totals, Care and Welfare				-	\$229,186	\$801,671
49							
50	MAINTENANCE AND OPERATION OF PLANT						
51							
52	SALARIES AND WAGES						
53	Proposed New Positions:						
54	Maintenance of Structures:						
55	Chief of institution maintenance				SALARY RANGE		
56	II (effective 12-1-52)	-	1	1	\$481-584	\$3,367	\$5,940
57	Supervisor of building trades						
58	(effective 2-1-53)	-	1	1	358-436	1,790	4,386
59	Carpenter (one effective 2-1-53,						
60	one effective 3-1-53)	-	2	2	325-395	2,925	7,944
61	Painter (one effective 2-1-53, one						
62	effective 3-1-53, one effective						
63	1-1-54)	-	2	3	325-395	2,925	9,894
64	Plumber (effective 2-1-53)	-	2	2	325-395	3,250	7,960
65	Mason (effective 2-1-53)	-	1	1	325-395	1,625	3,980
66	Building maintenance man (two						
67	effective 12-1-52, one effective						
68	3-1-53, two effective 1-1-54)	-	3	5	268-325	4,824	13,098
69	Maintenance of Grounds:						
70	Supervising groundsman (effective						
71	2-1-53)	-	1	1	310-376	1,550	3,795
72	Groundsman and flower gardener						
73	(two effective 3-1-53, one ef-						
74	fective 1-1-54)	-	2	3	231-281	1,848	7,026
75	Watchman (effective 12-1-52)	-	3	3	231-281	4,851	8,568
76	Light, Heat, and Power:						
77	Chief engineer I (effective 1-1-53)	-	1	1	358-436	2,148	4,404
78	Stationary engineer (effective						
79	1-1-53)	-	2	2	325-395	3,900	7,992
80	Electrician (effective 1-1-53)	-	2	2	325-395	3,900	7,992
81	Steamfitter (effective 1-1-53)	-	1	1	325-395	1,950	3,996
82	Stationary fireman (effective						
83	1-1-53)	-	5	5	281-341	7,025	17,280
84							
85							
86							



**PORTERVILLE STATE HOME—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions—Continued							
6	Fire Protection:							
7	Institution fire marshal (effective				SALARY RANGE			
8	2-1-53)	-	1	1	\$310-376	\$1,550	\$3,795	
9	Institution firefighter (part time)							
10	(effective 6-1-53)	-	(10)	(10)	255-310	300	3,600	
11	Water and Sewage:							
12	Water and sewage plant							
13	supervisor (effective 2-1-53)	-	1	1	341-415	1,705	4,177	
14	Motor Vehicles:							
15	Automobile mechanic (effective							
16	2-1-53)	-	1	1	325-395	1,625	3,980	
17	Automotive equipment operator							
18	(one effective 1-1-53, two effective							
19	2-1-53, four effective							
20	4-1-53)	-	7	7	268-325	7,504	22,876	
21								
22	Totals, Proposed New Positions	-	39	43	-	\$60,562	\$152,683	
23	Estimated salary savings	-	9.8	7.7	-	15,141	27,483	
24								
25	Totals, Salaries and Wages	-	29.2	35.3	-	\$45,421	\$125,200	
26								
27	OPERATING EXPENSES							
28	Maintenance of structures				-	\$10,000	\$20,000	
29	Maintenance of grounds				-	1,500	1,500	
30	Light, heat, and power				-	23,995	57,545	
31	Fire protection				-	100	200	
32	Water and sewage				-	500	1,000	
33	Motor vehicles supplies and expenses				-	2,000	5,500	
34								
35	Totals, Operating Expenses				-	\$38,095	\$85,745	
36								
37	EQUIPMENT							
38	Maintenance of structures—additional				-	-	\$300	
39	Maintenance of grounds—additional				-	-	100	
40	Fire protection—additional				-	-	100	
41	Light, heat, and power—additional				-	-	200	
42	Motor vehicles—additional				-	-	300	
43								
44	Totals, Equipment				-	-	\$1,000	
45								
46	Totals, Maintenance and Operation of Plant				-	\$83,516	\$211,945	
47								
48								
49	RECAPITULATION BY OBJECT							
50								CHANGE FROM
51	Salaries and Wages:							1952-53
52	Proposed new positions	-	417.7	505.7	-	\$481,141	\$1,449,235	\$968,094
53	Estimated salary savings	-	104.6	90.9	-	120,286	260,862	140,576
54								
55	Totals, Salaries and Wages	-	313.1	414.8		\$360,855	\$1,188,373	\$827,518
56	Operating expenses					203,947	572,213	368,266
57	Equipment					-	7,200	7,200
58								
59	TOTAL EXPENDITURES FOR SUPPORT					\$564,802	\$1,767,786	\$1,202,984
60	Reimbursements:							
61	Services to employees					22,000	69,100	47,100
62								
63	NET TOTAL EXPENDITURES FOR SUPPORT					\$542,802	\$1,698,686	\$1,155,884
64								
65								
66	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
67					1951-52	1952-53	1953-54	
68								
69								
70	GENERAL FUND							
71								
72								
73	Miscellaneous				-	-	\$1,000	

## Department of Mental Hygiene

## SONOMA STATE HOME

A hospital for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$3,706,344	\$3,971,469	\$4,578,537	\$607,068
6	Allocations from Salary Increase Fund -----	281,081	224,039	-	-224,039
7	Allocations from Emergency Fund -----	126,266	60,054	-	-60,054
8	Allocations from Price Increase Fund -----	37,082	-	-	-
9	Transfer from Camarillo State Hospital Budget Act Appropriation -----	-	78,739	-	-78,739
10	Total Available -----	\$4,150,773	\$4,334,301	\$4,578,537	\$244,236
11	Unexpended balance, estimated savings -----	-272,799 a	-	-	-
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,877,974</b>	<b>\$4,334,301</b>	<b>\$4,578,537</b>	<b>\$244,236</b>
13					(5.6%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Replacement of Fire Loss :				
16	Allocations from Emergency Fund -----	-	\$9,000	-	-\$9,000
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,877,974</b>	<b>\$4,343,301</b>	<b>\$4,578,537</b>	<b>\$235,236</b>
18					(5.4%)

## GENERAL ANALYSIS

Number of positions ----- 821.2 923.6 967 43.4

## POPULATION AND UNIT COSTS

Average population ----- 3,180 3,200 3,200 -  
Per capita cost ----- \$1,219 \$1,357 \$1,431 \$74  
(5.5%)

Total expenditures for support in 1953-54 amount to \$4,578,537, an increase of \$244,236 or 5.6 percent over 1952-53. The average population is estimated at 3,200 for both the 1952-53 and 1953-54 Fiscal Years.

**SALARIES AND WAGES:** The increase of \$214,311 is accounted for as follows: Fifteen new positions at a cost of \$54,186. Complement positions affecting all hospitals are explained under "State Hospitals and Homes for Mentally Deficient" following the departmental summary. A miscellaneous position consisting of a refrigeration engineer is required for the refrigeration units in this hospital and the ice-making machinery plus the new kitchen and commissary unit which will have over 300 tons of refrigeration when it is placed in operation January 1, 1954. The increased cost of authorized positions and decreased salary savings account for the balance of the increase.

**OPERATING EXPENSES:** The increase of \$54,526 is accounted for as follows: The enriched food ration for the estimated population in 1953-54 accounts for a gross ration increase of \$73,394 and a net ration increase after local production consumed of \$49,010. The increased allowance for rehabilitation therapy supplies for the estimated population in 1953-54 accounts for \$3,520. Other factors of change are primarily due to price adjustments.

**EQUIPMENT:** The amount of \$91,000 provides \$54,596 for replacement and \$36,404 for additional equipment. The replacement equipment amounts to 4.6 percent of the equipment investment on June 30, 1952. The following are significant additional items: office equipment for new positions, \$1,698; sewing machine, \$1,339; medical equipment, \$9,227; bench lathe, \$1,545; tractor and attachments, \$1,880.

**REIMBURSEMENTS:** A total of \$56,969 is estimated for the 1953-54 Fiscal Year, and it consists primarily of services to employees and sale of surplus products.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Superintendent and medical director	1	1	1	\$1,050-1,150	\$13,800	\$13,800	
Senior stenographer-clerk -----	0.4	1	1	268-325	3,428	3,600	
General Office:							
Hospital administrative assistant and personnel officer -----	0.8	1	1	481-584	6,060	6,360	
Intermediate clerk -----	3	3	3	220-268	9,209	9,444	
Intermediate typist-clerk, range B ---	0.6	1	1	231-281	2,892	3,036	
Intermediate typist-clerk, range A ---	2	5	5	220-268	13,702	14,400	
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900	
Intermediate stenographer-clerk ---	11.9	14	14	231-281	41,928	43,695	
Senior account clerk -----	1	1	1	268-325	3,484	3,660	
Intermediate account clerk -----	1	1	1	220-268	3,099	3,216	
Medical record librarian -----	0.7	1	1	295-358	4,028	4,228	

a Composed of savings in salaries and wages, \$254,708; operating expenses, \$5,962; equipment, \$11,990; and excess reimbursements, \$139.

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services	1	1	1	\$644-782	\$8,905	\$9,347
8	Hospital industries supervisor	0.5	1	1	436-530	5,364	5,634
9	Intermediate typist-clerk, range A	1	1	1	220-268	3,216	3,216
10	Intermediate stenographer-clerk	1	1	1	231-281	3,294	3,372
11	Senior account clerk	1	1	1	268-325	3,900	3,900
12	Intermediate account clerk	1	1	1	220-268	2,952	3,099
13	Intermediate clerk	1	1	1	220-268	2,832	2,976
14	Accounting Office:						
15	Accounting officer (state institution)	1	1	1	436-530	6,360	6,360
16	Accounting technician III	1	1	1	325-395	4,721	4,740
17	Accounting technician II	2	2	2	268-325	7,635	7,800
18	Intermediate stenographer-clerk	1	1	1	231-281	2,856	3,000
19	Bookkeeping machine operator	2	2	2	231-281	6,224	6,536
20	Intermediate account clerk	2.1	3	3	220-268	8,549	8,984
21	Storekeeping:						
22	Storekeeper II	1	1	1	325-395	4,740	4,740
23	Storekeeper I	1.7	2	2	281-341	8,184	8,184
24	Telephone:						
25	Telephone operator	5	5	5	220-268	15,876	16,028
26	Patient help	—	—	—	(48)	48	48
27							
28	Totals, Positions Now Authorized	46.7	55	55	\$164,672	\$201,186	\$207,303
29	Proposed New Positions:						
30	General Office:						
31	Intermediate typist-clerk, range B	—	—	2	231-281	—	5,544
32	Intermediate typist-clerk, range A	—	—	1	220-268	—	2,640
33	Estimated salary savings	—	—4.6	—3.2	—	—16,900	—13,791
34							
35	Totals, Salaries and Wages	46.7	50.4	54.8	\$164,672	\$184,286	\$201,696
36							
37	OPERATING EXPENSES						
38	Office				\$9,664	\$9,000	\$9,000
39	Printing				1,407	1,450	1,450
40	Telephone and Telegraph:						
41	Exchange charges				10,124	10,500	10,500
42	Long distance toll charges				3,277	2,500	2,500
43	Teletype and telegraph				648	1,000	1,000
44	Postage				1,842	2,260	2,260
45	Freight, cartage, and express				3,080	5,470	5,470
46	Traveling				4,773	3,880	3,880
47	Traveling—in-service training				2,270	4,950	6,960
48	Stores adjustment				2,243	—	—
49	Cash discounts				—2,951	—2,950	—2,950
50							
51	Totals, Operating Expenses				\$36,377	\$38,060	\$40,070
52							
53	EQUIPMENT						
54	General office—replacement				\$917	\$1,411	\$693
55	General office—additional				7,954	9,444	2,690
56	Business office—replacement				502	398	707
57	Business office—additional				3,204	1,919	1,991
58							
59	Totals, Equipment				\$12,577	\$13,172	\$6,081
60							
61	Totals, Administration				\$213,626	\$235,518	\$247,847
62							
63	SUPPORT AND SUBSISTENCE						
64							
65	SALARIES AND WAGES						
66	Feeding:				SALARY RANGE		
67	Institution food administrator II	0.1	1	1	\$415-505	\$5,001	\$5,254
68	Institution food administrator I	0.2	1	1	341-415	4,194	4,404
69	Supervising cook II	1	1	1	341-415	4,740	4,980
70	Assistant supervising institution cook	0.7	1	1	295-358	3,980	4,177
71	Cook—large quantity	10	10	10	268-325	37,406	38,086
72	Diet cook	3	3	3	268-325	11,700	11,700
73	Kitchen helper	3.4	4	4	200-243	10,120	10,612
74	Head baker	1	1	1	295-358	4,296	4,296
75	Baker	3	3	3	268-325	10,334	10,840
76	Butcher-meat cutter II	1	1	1	295-358	4,194	4,296
77	Butcher-meat cutter I	1	1	1	268-325	3,294	3,456
78	Dining room assistant	0.3	2	2	200-243	4,950	5,190
79	Psychiatric technician	15	15	15	220-268	47,508	47,796
80	Clothing:						
81	Shoemaker	1	1	1	325-395	4,332	4,550
82	Seamer-seamstress	2	2	2	268-325	7,134	7,356
83	Assistant seamstress	1.9	2	2	210-255	5,940	6,084
84							
85							
86							



**Department of Mental Hygiene**  
**SONOMA STATE HOME—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper-----	1	1	1	\$243-295	\$3,540	\$3,540
7	Housekeeper-----	6	6	6	220-268	18,091	18,777
8	Mattress maker and upholsterer-----	1	1	1	325-395	4,740	4,740
9	Laundry:						
10	Laundry supervisor-----	1	1	1	325-395	4,607	4,740
11	Laundryman-----	6.9	7	7	231-281	22,197	22,863
12	Laundress-----	3	3	3	220-268	9,531	9,648
13	Laundry helper-----	1	5	5	200-243	12,440	13,048
14	Patient help-----	-	-	-	(768)	768	768
15							
16	Totals, Positions Now Authorized	64.5	73	73	\$203,475	\$245,037	\$251,201
17	Proposed New Positions:						
18	Feeding:						
19	Dining room supervisor (effective						
20	October 1, 1953)-----	-	-	1	268-325	-	2,412
21	Supervising cook I-----	-	-	2	295-358	-	7,080
22	Cook—large quantity-----	-	-	2	268-325	-	6,432
23	Assistant cook (effective October						
24	1, 1953)-----	-	-	1	220-268	-	1,980
25	Estimated salary savings-----	-	-6.1	-4.3	-	-20,583	-17,223
26							
27	Totals, Salaries and Wages-----	64.5	66.9	74.7	\$203,475	\$224,454	\$251,882
28							
29	<b>OPERATING EXPENSES</b>						
30	Feeding-----				\$858,540	\$741,675	\$817,995
31	Local production consumed-----				-256,984	-226,984	-253,398
32							
33	Net feeding-----				\$601,556	\$514,691	\$564,597
34	Clothing-----				99,440	97,792	97,792
35	Housekeeping-----				63,218	59,133	59,133
36	Laundry-----				5,262	5,376	5,376
37							
38	Totals, Operating Expenses-----				\$769,476	\$676,992	\$726,898
39							
40	<b>EQUIPMENT</b>						
41	Feeding—replacement-----				\$812	\$5,340	\$500
42	Feeding—additional-----				3,334	5,979	200
43	Clothing—replacement-----				1,200	659	2,474
44	Clothing—additional-----				1,185	1,652	1,436
45	Housekeeping—replacement-----				17,396	20,424	19,528
46	Housekeeping—additional-----				1,053	2,339	1,844
47	Laundry—replacement-----				515	200	250
48	Laundry—additional-----				8,579	300	250
49							
50	Totals, Equipment-----				\$34,074	\$36,893	\$26,482
51							
52	Totals, Support and Subsistence-----				\$1,007,025	\$938,339	\$1,005,262
53							
54	<b>REIMBURSEMENTS</b>						
55	Services to Employees:						
56	Meals-----				-33,914	-29,072	-29,072
57	Rental of living quarters-----				-19,747	-19,747	-19,747
58	Laundry service to other agencies-----				-645	-650	-650
59							
60	Net Totals, Support and Subsistence-----				\$952,719	\$888,870	\$955,793
61							
62							
63	<b>CARE AND WELFARE</b>						
64							
65	<b>SALARIES AND WAGES</b>						
66	Nursing and Personal Care:				SALARY RANGE		
67	Superintendent of nursing services-----	0.9	1	1	\$458-556	\$5,703	\$5,988
68	Assistant superintendent of nursing						
69	services (registered nurse)-----	-	3	3	376-458	13,878	14,580
70	Assistant superintendent of nursing						
71	services (psychiatric technician)-----	1.2	2	2	358-436	9,271	9,740
72	Supervising psychiatric nurse-----	1.8	8	8	341-415	34,060	35,768
73	Supervising nurse II-----	1	1	1	341-415	4,980	4,980
74	Supervising nurse I-----	0.8	1	1	310-376	3,810	3,996
75	Graduate nurse-----	26.2	34	34	281-325	125,481	129,855
76	Psychiatric nursing education						
77	director-----	0.9	1	1	376-458	4,702	4,940
78	Supervising psychiatric technician-----	15.6	20	20	295-358	81,476	83,850
79	Senior psychiatric technician II-----	30	33	33	268-325	120,198	123,085
80	Senior psychiatric technician I-----	11.7	55	55	243-295	180,384	188,234
81	Psychiatric technician-----	386.6	393	393	220-268	1,195,914	1,225,516
82	Psychiatric technician trainee-----	75.2	137	137	200-220	346,220	358,382
83							
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## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent, range A	—	1	1	\$950-1,050	\$12,000	\$12,600
7	Director of clinical services, range C	0.3	1	1	1,000-1,100	12,150	12,750
8	Psychiatrist III, range B	0.4	1	1	782-950	10,016	10,516
9	Psychiatrist II, range A	0.8	1	1	676-821	8,520	8,940
10	Physician and surgeon II, range B	1	1	1	710-862	10,344	10,860
11	Physician and surgeon II, range A	4.3	8	8	676-821	72,236	74,350
12	Physician, eye, ear, nose, and throat, range A	1	1	1	676-821	9,852	9,852
13	Physician and surgeon I	0.8	1	1	613-676	7,635	8,016
14	Senior dentist	3	3	3	644-782	26,982	27,393
15	Surgical nurse	1	2	2	295-341	7,722	7,902
16	Psychiatric resident	2	2	2	295-358	7,650	8,024
17	Dental assistant	2	2	2	220-268	6,264	6,419
18	Senior clinical laboratory technician	1	1	1	295-358	4,296	4,296
19	Clinical laboratory technician	0.1	2	2	281-325	6,912	7,260
20	Bacteriologist	1	1	1	295-358	4,296	4,296
21	Chiropodist	0.6	1	1	436-530	5,749	6,036
22	Pharmacist	1	1	1	395-481	5,772	5,772
23	Electroencephalographic technician	—	1	1	268-325	3,294	3,456
24	X-ray technician	1.5	2	2	268-325	7,194	7,356
25	Institution embalmer	1	1	1	255-310	3,720	3,720
26	Physical therapist II	1	1	1	341-415	4,980	4,980
27	Senior clinical psychologist	5	7	7	458-556	41,479	43,214
28	Professional interne	—	(4)	(4)	Maintenance only	—	—
29	Rehabilitation Therapy:						
30	Supervisor of rehabilitation therapies	1	1	1	436-505	5,657	5,940
31	Occupational therapist I	0.4	2	2	295-341	7,350	7,710
32	Music therapist	2.5	3	3	310-376	11,632	12,203
33	Recreation therapist	1.9	2	2	310-376	8,334	8,750
34	Beauty shop manager	1	1	1	268-325	3,442	3,615
35	Senior librarian	0.8	1	1	325-395	4,126	4,332
36	Chaplain	2	2	2	415-505	10,960	11,510
37	Motion picture operator (part time)	0.3	0.3	0.3	2.20-2.30 hr.	765	765
38	Education:						
39	School principal	0.2	1	1	436-530	5,452	5,772
40	Teacher of cerebral palsied children, range D	1	1	1	358-436	4,531	4,760
41	range A	—	1	1	310-376	3,810	3,996
42	Elementary teacher, range E	1	1	1	376-458	5,496	5,496
43	Elementary teacher, range D	1.9	2	2	358-436	9,006	9,461
44	Elementary teacher, range C	4.9	5	5	341-415	24,165	24,378
45	Elementary teacher, range B	0.8	1	1	325-395	3,996	4,194
46	Elementary teacher, range A	—	1	1	310-376	3,900	4,092
47	Teacher of mentally defective deaf children	1	1	1	341-415	4,980	4,980
48	Music teacher, range B	1	1	1	325-395	4,740	4,740
49	Kindergarten teacher, range C	1	1	1	341-415	4,980	4,980
50	Educational interne	1.2	3	3	200-243	7,380	7,740
51	Home economics teacher, range A	0.9	1	1	310-376	3,870	4,060
52	Arts and crafts teacher, range D	1	1	1	358-436	5,232	5,232
53	Recreation and physical education teacher, range B	1	1	1	325-395	4,645	4,740
54	Social Service:						
55	Supervising psychiatric social worker I	1	1	1	415-505	6,036	6,060
56	Senior psychiatric social worker	2.4	4	4	376-458	19,714	20,711
57	Junior psychiatric social worker	2.4	3	3	310-376	11,505	12,068
58	Patient help	—	—	—	(1,896)	1,896	1,896
59	Emergency Care:						
60	Correctional lieutenant	1	1	1	376-458	5,496	5,496
61	Senior psychiatric social worker	0.7	1	1	376-458	4,645	4,880
62	Occupational therapist II	—	1	1	341-415	4,194	4,404
63	Recreational therapist	0.7	1	1	310-376	3,932	4,126
64	Elementary teacher, range D	0.9	1	1	358-436	4,350	4,569
65	Watchman	10	10	10	231-281	30,460	31,991
66	Psychiatric technician	11	11	11	220-268	32,760	34,249
67	Diagnostic and Pre-Admission Service:						
68	Psychiatrist II, range A	—	1	1	676-821	8,940	9,384
69	Senior clinical psychologist	—	1	1	458-556	5,772	6,060
70	Senior psychiatric social worker	—	1	1	376-458	4,740	4,980
71	Intermediate stenographer-clerk	—	1	1	231-281	2,844	2,988
72	Totals, Positions Now Authorized	637.6	803.3	803.3	\$2,021,478	\$2,700,873	\$2,784,230
73							
74							
75							
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## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Nursing and Personal Care:						
7	Senior psychiatric nurse (replac-						
8	ing four senior psychiatric				SALARY RANGE		
9	technician II) -----	-	-	-	\$310-376	-	\$2,016
10	Psychiatric nurse (replacing ten						
11	graduate nurse) -----	-	-	-	295-341	-	1,680
12	Medical Care:						
13	Physician and surgeon II, range A	-	-	1	676-821	-	8,112
14	Senior clinical laboratory						
15	technician -----	-	-	1	295-358	-	3,540
16	Rehabilitation Therapy:						
17	Occupational therapist I -----	-	-	2	295-341	-	7,080
18	Social Service:						
19	Junior psychiatric social worker	-	-	1	310-376	-	3,720
20	Estimated salary savings -----	-	-67.5	-44.5	-	-\$226,873	-179,864
21							
22	Totals, Salaries and Wages -----	637.6	735.8	763.8	\$2,021,478	\$2,474,000	\$2,630,514
23							
24	OPERATING EXPENSES						
25	Nursing and personal care -----				\$12,446	\$12,480	\$12,480
26	Medical care -----				59,350	68,508	60,385
27	Education -----				2,467	4,000	4,000
28	Rehabilitation therapy supplies -----				4,942	5,120	8,640
29	Burials and cremations -----				480	480	480
30	Leave and discharge allowance -----				2,097	2,016	2,850
31							
32	Totals, Operating Expenses -----				\$81,782	\$92,604	\$88,835
33							
34	EQUIPMENT						
35	Nursing and personal care—replacement -----				\$412	\$1,330	\$2,259
36	Nursing and personal care—additional -----				2,905	2,393	938
37	Medical care—replacement -----				6,450	4,108	3,636
38	Medical care—additional -----				8,993	4,792	9,927
39	Education—replacement -----				312	891	308
40	Education—additional -----				1,721	1,884	1,578
41	Rehabilitation therapy—replacement -----				293	150	200
42	Rehabilitation therapy—additional -----				622	2,376	4,556
43	Burials and cremation—replacement -----				85	100	354
44	Burials and cremation—additional -----				28	100	259
45	Social work—replacement -----				41	-	382
46	Social work—additional -----				35	-	177
47	Emergency care—replacement -----				200	-	268
48	Emergency care—additional -----				232	-	200
49	Diagnostic and preadmission service—additional -----				-	-	200
50							
51	Totals, Equipment -----				\$22,329	\$18,124	\$25,242
52							
53	Totals, Care and Welfare -----				\$2,125,589	\$2,584,728	\$2,744,591
54							
55							
56	MAINTENANCE AND OPERATION OF PLANT						
57							
58	SALARIES AND WAGES						
59	Maintenance of Structures:				SALARY RANGE		
60	Chief of institution maintenance II.	1	1	1	\$481-584	\$7,008	\$7,008
61	Supervisor of building trades -----	0.3	1	1	358-436	5,043	5,232
62	Carpenter -----	2.9	3	3	325-395	13,594	13,920
63	Painter -----	4	4	4	325-395	18,960	18,960
64	Plumber -----	3	3	3	325-395	13,723	13,956
65	Blacksmith -----	1	1	1	325-395	4,702	4,740
66	Sheet metal worker -----	1	1	1	325-395	4,740	4,740
67	Mason -----	1	1	1	325-395	4,740	4,740
68	Locksmith -----	0.6	1	1	325-395	4,076	4,279
69	Machinist -----	1	1	1	325-395	4,740	4,740
70	Building maintenance man -----	2	2	2	268-325	7,800	7,800
71	Maintenance of Grounds:						
72	Supervising groundsman -----	1	1	1	310-376	4,512	4,512
73	Groundsman and flower gardener -----	2.7	3	3	231-281	10,038	10,116
74	Light, Heat, and Power:						
75	Chief engineer I -----	0.3	1	1	358-436	5,232	5,232
76	Stationary engineer -----	1.8	2	2	325-395	8,688	8,883
77	Steamfitter -----	2	2	2	325-395	9,002	9,216
78	Electrician -----	2	3	3	325-395	13,230	13,655
79	Stationary fireman -----	5	5	5	281-341	19,848	20,058
80	Building maintenance man -----	3	3	3	268-325	11,445	11,625
81	Fire Protection:						
82	Institution fire marshal -----	1	1	1	310-376	3,980	4,177
83	Institution fireman -----	2	2	2	255-310	7,335	7,440
84	Institution firefighter (part time) -----	(15)	(15)	(15)	255-310	4,716	4,716
85							
86							



## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Water and Sewage:				SALARY RANGE		
4	Building maintenance man	1	1	1	\$268-315	\$3,900	\$3,900
5	Motor Vehicles:						
6	Automobile mechanic	1	1	1	325-395	4,740	4,740
7	Mechanic's helper	1	1	1	255-310	3,720	3,720
8	Automotive equipment operator	8	8	8	268-325	30,213	30,570
9	Totals, Positions Now Authorized	49.6	53	53	\$197,097	\$229,725	\$232,675
10	Proposed New Positions:						
11	Light, Heat, and Power:						
12	Refrigeration engineman (effective			1	325-395	-	1,950
13	January 1, 1954)	-	-	1	-	-	-
14	Estimated salary savings	-	-4.5	-3	-	-19,297	-15,016
15	Totals, Salaries and Wages	49.6	48.5	51	\$197,097	\$210,428	\$219,609
16	OPERATING EXPENSES						
17	Maintenance of structures				\$51,434	\$41,024	\$41,024
18	Maintenance of grounds				2,808	2,700	2,700
19	Light, heat, and power				115,434	116,335	116,335
20	Fire protection				138	150	175
21	Water and sewerage				2,083	2,100	2,100
22	Motor vehicles supplies and expense				9,388	10,025	10,025
23	Totals, Operating Expenses				\$181,285	\$172,334	\$172,359
24	EQUIPMENT						
25	Maintenance of structures—replacement				\$1,311	\$1,247	\$12,477
26	Maintenance of structures—additional				3,433	9,104	5,476
27	Maintenance of grounds—replacement				570	500	-
28	Maintenance of grounds—additional				802	200	1,880
29	Light, heat, and power—replacement				100	200	200
30	Light, heat, and power—additional				207	3,079	458
31	Fire protection—replacement				513	12,100	1,803
32	Fire protection—additional				123	200	232
33	Motor vehicles—replacement				2,679	1,775	4,475
34	Motor vehicles—additional				5,581	12,835	1,029
35	Totals, Equipment				\$15,319	\$41,240	\$28,030
36	Totals, Maintenance and Operation of Plant				\$393,701	\$424,002	\$419,998
37	FARMING AND PROCESSING						
38	SALARIES AND WAGES						
39	Farm General:				SALARY RANGE		
40	Head farmer II	1	1	1	\$325-395	\$4,702	\$4,740
41	Farm hand	2	2	2	210-255	5,522	5,808
42	Dairy:						
43	Dairyman	1	1	1	341-415	4,440	4,664
44	Assistant institution dairyman	1	1	1	281-341	3,555	3,735
45	Milker	6.8	8	8	255-310	27,962	28,705
46	Farm hand	1	1	1	210-255	2,706	2,844
47	Hog Ranch:						
48	Hog ranch operator	1	1	1	281-341	4,092	4,092
49	Farm hand	1	1	1	210-255	3,060	3,060
50	Orchard:						
51	Orchardman	1	1	1	281-341	4,092	4,092
52	Farm hand	4	4	4	210-255	10,915	11,304
53	Seasonal help	(2.5)	(2.5)	(2.5)	210-255	6,120	6,120
54	Poultry Ranch:						
55	Poultryman	1	1	1	281-341	4,092	4,092
56	Farm hand	1	1	1	210-255	2,784	2,928
57	Stable and Tractor:						
58	Tractor operator-laborer	1	1	1	281-341	4,092	4,092
59	Patient help	-	-	-	(492)	492	492
60	Totals, Positions Now Authorized	22.8	24	24	\$72,996	\$88,626	\$90,768
61	Estimated salary savings	-	-2	-1.3	-	-7,445	-5,809
62	Totals, Salaries and Wages	22.8	22	22.7	\$72,996	\$81,181	\$84,959

## Department of Mental Hygiene

## SONOMA STATE HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	OPERATING EXPENSES							
3	Dairy .....				\$68,175	\$70,050	\$70,010	
4	Hog ranch .....				11,268	10,950	14,344	
5	Poultry ranch .....				41,570	36,000	39,000	
6	Orchard .....				974	1,000	1,000	
7	Stable and tractor .....				1,139	2,000	2,000	
8	Food processing .....				1,326	1,330	1,330	
9	Totals, Operating Expenses .....				\$124,452	\$121,330	\$127,684	
10	EQUIPMENT							
11	Farm general—replacement .....				\$65	\$200	-	
12	Farm general—additional .....				75	200	-	
13	Dairy—replacement .....				1,010	2,183	\$1,132	
14	Dairy—additional .....				1,104	200	233	
15	Hog ranch—replacement .....				50	250	200	
16	Hog ranch—additional .....				-	100	100	
17	Poultry ranch—replacement .....				1,030	3,566	2,400	
18	Poultry ranch—additional .....				301	920	500	
19	Orchard—replacement .....				-	150	150	
20	Orchard—additional .....				157	150	150	
21	Stable and tractor—replacement .....				-	3,053	200	
22	Stable and tractor—additional .....				-	200	100	
23	Totals, Equipment .....				\$3,792	\$11,172	\$5,165	
24	Totals, Farming and Processing .....				\$201,240	\$213,683	\$217,808	
25	REIMBURSEMENTS							
26	Surplus products sales .....				-13,513	-12,500	-7,500	
27	Net Totals, Farming and Processing .....				\$187,727	\$201,183	\$210,308	
28	RECAPITULATION BY OBJECT							
29	Salaries and Wages:							CHANGE FROM
30	Positions now authorized .....	821.2	1,008.3	1,008.3	\$2,659,718	\$3,465,447	\$3,506,177	1952-53
31	Proposed new positions .....	-	-	15	-	-	54,186	\$100,730
32	Estimated salary savings .....	-	-84.7	-56.3	-	-291,098	-231,703	54,186
33	Totals, Salaries and Wages .....	821.2	923.6	967	\$2,659,718	\$3,174,349	\$3,388,660	59,395
34	Operating expenses .....				1,193,372	1,101,320	1,155,846	\$214,311
35	Equipment .....				88,091	120,601	91,000	54,526
36	TOTAL EXPENDITURES FOR SUPPORT .....				\$3,941,181	\$4,396,270	\$4,635,506	-29,601
37	Reimbursements:							
38	Services to employees .....				-53,661	-48,819	-48,819	\$239,236
39	Laundry service to other agencies .....				-645	-650	-650	-
40	Surplus products sales .....				-13,513	-12,500	-7,500	-
41	Net increase in stores inventories .....				\$3,873,362	\$4,334,301	\$4,578,537	5,000
42	NET TOTAL EXPENDITURES FOR SUPPORT .....				4,612	-	-	\$244,236
43	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$3,877,974	\$4,334,301	\$4,578,537	\$244,236
44	OTHER CURRENT EXPENSES							
45	DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
46		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
47	REPLACEMENT OF FIRE LOSS							
48	Repairs to dairyman's cottage and replacement of equipment .....				-	\$9,000	-	
49	REVENUES							
50	GENERAL FUND							
51	Miscellaneous .....				\$4,686	\$5,000	\$5,000	

## OFFICE OF THE ADJUTANT GENERAL

The Office of the Adjutant General includes: the California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the national military forces; the California National Guard Reserve for defense and security of California while the California National Guard is in federal service; and the California Cadet Corps for military training of high school, junior college, or college students.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	General Fund				
5	<b>SUPPORT</b>				
6	Adjutant General, National Guard and Reserve:				
7	Administration:				
8	Adjutant General's Office -----	\$30,404	\$33,956	\$32,736	—\$1,220
9	Headquarters Staff -----	521,089	614,644	601,082	—13,612
10	Maintenance and Operation of Installations -----	686,572	983,615	1,060,190	76,575
11	Field Organization—National Guard -----	238,896	374,470	417,271	42,801
12	California National Guard Reserve -----	551,340	229,221	31,831	—197,390
13					
14	<b>TOTALS, SUPPORT, ADJUTANT GENERAL, NATIONAL</b>				
15	<b>GUARD AND RESERVE</b> -----	\$2,028,301	\$2,235,906	\$2,143,060	—\$92,846
16					
17	<b>CALIFORNIA CADET CORPS (SUPPORT)</b> -----	180,845	221,880	219,388	—2,492
18					
19	<b>TOTAL EXPENDITURES</b> -----	\$2,209,146	\$2,457,786	\$2,362,448	—\$95,338 (—3.9%)

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

## ADJUTANT GENERAL, NATIONAL GUARD, AND RESERVE

28	Support:				
29	Budget Act appropriation -----	\$3,212,874	\$2,705,151	\$2,143,060	
30	Allocations from Salary Increase Fund -----	67,356	57,231	—	
31					
32	Total Available -----	\$3,280,230	\$2,762,382	\$2,143,060	
33	Unexpended balance, estimated savings -----	—1,251,929 <sup>a</sup>	—526,476 <sup>b</sup>	—	
34					
35	<b>TOTAL EXPENDITURES FOR SUPPORT (Adjutant General,</b>				
36	<b>National Guard, and Reserve)</b> -----	\$2,028,301	\$2,235,906	\$2,143,060	

## CALIFORNIA CADET CORPS

39	Support:				
40	Budget Act appropriation -----	\$196,084	\$220,786	\$219,388	
41	Allocations from Salary Increase Fund -----	7,313	5,396	—	
42					
43	Total Available -----	\$203,397	\$226,182	\$219,388	
44	Unexpended balance, estimated savings -----	—22,552 <sup>c</sup>	—4,302 <sup>d</sup>	—	
45					
46	<b>TOTAL EXPENDITURES FOR SUPPORT (Cadet Corps)</b> -----	\$180,845	\$221,880	\$219,388	
47	<b>TOTAL EXPENDITURES</b> -----	\$2,209,146	\$2,457,786	\$2,362,448	

## GENERAL ANALYSIS

53	Number of Positions:				
54	Adjutant General, National Guard, and Reserve -----	339.4	342.8	321.9	—20.9
55	California Cadet Corps -----	11.9	12.8	12.6	—0.2

56 The 1953-54 program provides for operation of the Office of the Adjutant General with all California National Guard organizations re-

57 turned to state service. The last unit will be released from federal service January 1, 1953.

58 With the return of National Guard organizations to state service the California National Guard Reserve will be discontinued as an

59 active state military force. It is proposed to continue this organization in an inactive state militia status. Maintenance of a state

60 reserve force is considered necessary because of the unsettled international situation.

61 The California Cadet Corps is continued on the basis of training approximately 6,800 cadets in 119 schools throughout the State.

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63 <sup>a</sup> Composed of savings in salaries and wages, \$611,974; operating expenses, \$643,981; equipment, \$153; and loss in reimbursements,

64 \$4,179.

65 <sup>b</sup> Composed of savings in salaries and wages, \$357,452; operating expenses, \$165,164; equipment, \$1,790; and excess reimbursements,

66 \$2,070.

67 <sup>c</sup> Composed of savings in salaries and wages, \$2,562; operating expenses, \$19,195; and equipment, \$795.

68 <sup>d</sup> Composed of savings in salaries and wages, \$3,097; and operating expenses, \$1,205.

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## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ADJUTANT GENERAL'S OFFICE</b>						
2	<b>Analysis</b>						
3	This function provides for the immediate Office of the Adjutant General. The increase for dues, subscriptions, and publications is for						
4	membership in the National Guard Association of the United States based on the increased strength of the California National						
5	Guard.						
6	<b>SALARIES AND WAGES</b>						
7					<b>SALARY RANGE</b>		
8	Adjutant General -----	1	1	1	\$1,212	\$14,544	\$14,544
9	Secretary-stenographer -----	1	1	1	310-376	3,900	3,900
10	Automotive equipment operator -----	1	1	1	268-325	4,512	4,512
11	Totals, Salaries and Wages -----	3	3	3	\$22,576	\$22,956	\$22,956
12	<b>OPERATING EXPENSES</b>						
13	Office -----				\$84	\$150	\$150
14	Printing -----				407	3,270	380
15	Traveling -----				2,358	2,550	2,550
16	Automobile—operation -----				913	1,000	1,000
17	Decorations, flags, and trophies -----				2,604	2,500	3,000
18	Dues, subscriptions, and publications -----				1,445	1,330	2,050
19	Totals, Operating Expenses -----				\$7,811	\$10,800	\$9,130
20	<b>EQUIPMENT</b>						
21	Office—replacement -----				—	\$50	\$50
22	Office—additional -----				\$10	50	550
23	Automobile—additional -----				7	100	50
24	Totals, Equipment -----				\$17	\$200	\$650
25	Totals, Adjutant General's Office -----				\$30,404	\$33,956	\$32,736
26	<b>HEADQUARTERS STAFF</b>						
27	<b>Analysis</b>						
28	The headquarters staff includes the activities of the executive, comptroller, personnel, supply, operations and training, and recruiting sec-						
29	tions. These sections administer the affairs of the National Guard, National Guard Reserve, and provide services to the Cadet Corps.						
30	Provision is made for continuing activities of the headquarters staff with all California National Guard organizations returned to state						
31	service.						
32	<b>SALARIES AND WAGES</b>						
33	<b>Executive:</b>				<b>SALARY RANGE</b>		
34	Brigadier General (assistant adju-	1	1	1	\$1,078	\$12,936	\$12,936
35	tant general and chief of staff) -----	1	1	1	777-911	9,324	9,324
36	Colonel (liaison officer) -----	0.2	1	1	583-762	8,964	9,009
37	Major (crew) -----	0.2	1	1	477-656	7,872	7,872
38	Captain (crew) -----	0.8	—	—	401-505	—	—
39	First lieutenant (crew) -----	1	1	1	483-491	5,796	5,892
40	Warrant officer, junior grade (W-1)						
41	(crew) -----	1	1	1	583-762	7,122	7,164
42	<b>Recruiting:</b>						
43	Major (recruiting officer) -----	1	1	1	276-394	3,908	3,996
44	Staff sergeant (E-5) (clerk-photogra-	1	1	1	276-394	3,908	3,996
45	pher-laboratory technician) -----	0.6	1	1	231-281	1,530	3,177
46	Sergeant (E-5) (recruiting sergeant)	0.3	—	—	220-268	—	—
47	Intermediate stenographer-clerk -----	0.1	—	—	220-268	1,494	—
48	Intermediate clerk -----	(0.1)	(0.2)	(0.2)	(94)	683	500
49	Intermediate typist-clerk -----	0.3	1	1	674-792	8,118	8,268
50	Temporary help -----	0.7	—	—	584-710	—	—
51	<b>Comptroller:</b>						
52	Lieutenant colonel (comptroller) -----	1	1	1	395-481	5,772	5,772
53	Principal accountant -----	1	1	1	325-395	4,740	4,740
54	Finance officer -----	2	2	2	268-325	7,536	7,710
55	Supervising account clerk I -----	—	1	1	255-310	3,037	3,662
56	Senior account clerk -----	2	2	2	220-268	5,892	6,191
57	Senior clerk -----	2.9	3	3	231-281	7,818	9,504
58	Intermediate account clerk -----	5.9	5	5	220-268	17,180	14,984
59	Intermediate stenographer-clerk -----	2	1	1	220-268	3,437	3,099
60	Intermediate clerk -----	1	1	1	200-243	2,772	2,772
61	Intermediate typist-clerk -----	0.6	—	—	395-481	—	—
62	Junior typist-clerk -----	0.4	1	1	325-395	4,740	4,740
63	Accounting tabulating machine su-	0.1	1	1	255-310	3,151	3,307
64	pervisor II -----	0.7	—	—	210-243	—	—
65	Accounting tabulating machine su-	1	1	1	231-281	3,372	3,372
66	pervisor I -----	(0.2)	(0.2)	(0.2)	(404)	600	550
67	Tabulating machine operator -----						
68	Junior tabulating machine operator -----						
69	Card punch operator -----						
70	Temporary help -----						

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2	SALARIES AND WAGES—Continued						
3	Personnel:						
4	Colonel (administrative and person- nel officer) -----	1	1	1	SALARY RANGE \$777-911	\$10,572	\$10,722
5	Major (assistant administrative and personnel officer) -----	1	1	1	583-762	7,164	7,284
6	Captain (assistant administrative and personnel officer) -----	1	1	1	477-656	6,612	6,766
7	Warrant officer, junior grade (W-2) (chief clerk) -----	1	1	1	407-422	5,000	5,064
8	Master sergeant (E-7) (administra- tive clerk) -----	1.7	2	2	337-429	9,264	9,369
9	Sergeant first class (E-6) (admin- istrative clerk) -----	0.3	1	1	348-375	3,131	4,144
10	Sergeant (E-5) (mail and distribu- tion) -----	1	1	1	276-394	3,884	3,900
11	Storekeeper I -----	1	1	1	281-341	3,932	4,092
12	Senior clerk -----	1	1	1	255-310	3,675	3,720
13	Intermediate stenographer-clerk -----	2	2	2	231-281	5,964	6,263
14	Teletypewriter operator -----	1	1	1	243-295	3,540	3,540
15	Intermediate clerk -----	13	13	13	220-268	38,378	40,548
16	Intermediate typist-clerk -----	6.5	6	6	220-268	18,331	18,147
17	Intermediate file clerk -----	—	1	1	220-268	3,216	3,216
18	Stock clerk -----	4.9	5	5	243-295	15,795	16,479
19	Temporary help -----	(1.4)	(3.6)	(0.2)	(3,517)	9,966	550
20	Supply:						
21	Colonel (property officer) -----	0.3	1	1	777-911	9,324	9,324
22	Lieutenant colonel (property officer) -----	0.7	—	—	674-792	—	—
23	State-owned Property:						
24	Major (property officer) -----	1	1	1	583-762	7,108	7,164
25	Captain (property officer) -----	1	1	1	477-656	6,432	6,582
26	Captain (property auditor) -----	0.2	—	—	477-656	—	—
27	First lieutenant (storekeeper) -----	1	1	1	401-505	5,562	5,712
28	Second lieutenant (property auditor) -----	1.8	2	2	385-400	9,270	9,420
29	Chief warrant officer (W-3) (property survey officer) -----	1	1	1	459-466	5,543	5,592
30	Master sergeant (E-7) (property survey) -----	1	1	1	337-429	4,272	4,272
31	Master Sergeant (E-7) (supply clerk) -----	1	1	1	337-429	4,872	4,880
32	Master Sergeant (E-7) (Shop foreman) -----	0.3	1	1	337-429	4,748	4,776
33	Sergeant first class (E-6) (shop foreman) -----	0.7	—	—	348-375	—	—
34	Sergeant (E-5) (supply clerk) -----	1	1	1	276-394	3,972	4,135
35	Sergeant (E-5) (auto mechanic) -----	1	1	1	276-394	4,320	4,344
36	Corporal (E-4) (auto mechanic) -----	1	1	1	253-356	3,312	3,360
37	Corporal (E-4) (supply distribution) -----	6.1	8	8	253-356	26,851	28,006
38	Private first class (E-3) (supply clerk) -----	1.4	1	1	230-284	3,588	2,816
39	Senior account clerk -----	1	1	1	268-325	3,900	3,900
40	Intermediate stenographer-clerk -----	1.9	2	2	231-281	6,228	6,372
41	Intermediate typist-clerk -----	5.1	5	5	220-268	14,615	15,189
42	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
43	Storekeeper II -----	—	1	1	325-395	3,580	4,476
44	Storekeeper I -----	2	1	1	281-341	4,758	4,092
45	Temporary help -----	(0.2)	(0.2)	(0.2)	(411)	550	550
46	Federal Property on Loan to State:						
47	Major (property officer) -----	—	1	1	583-762	7,060	7,821
48	Major (inventory officer) -----	—	1	1	583-762	6,571	7,183
49	Major (property officer—air) -----	—	1	1	583-762	6,120	7,344
50	Captain (property officer) -----	1	—	—	477-656	580	—
51	Captain (property officer—air) -----	0.5	—	—	477-656	—	—
52	Captain (inventory officer) -----	1	—	—	477-656	536	—
53	Captain (fiscal officer) -----	1	1	1	477-656	6,357	6,432
54	First lieutenant (property in- specter) -----	1	1	1	401-505	6,060	6,060
55	Warrant officer, junior grade (W-1) (inventory officer) -----	0.2	—	—	483-491	—	—
56	Master Sergeant (E-7) (senior clerk) -----	1	1	1	337-429	5,058	5,148
57	Sergeant first class (E-6) (sup- ply clerk) -----	0.3	1	1	348-375	4,437	4,500
58	Sergeant (E-5) (supply clerk) -----	0.7	—	—	276-394	—	—
59	Corporal (E-4) (supply clerk) -----	0.9	—	—	253-356	811	—
60	Temporary help -----	—	(3)	—	(—)	10,000	—
61	Overtime -----	(0.1)	(0.1)	(0.1)	(530)	729	732

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
4	SALARIES AND WAGES—Continued						
5	Operations and Training:				SALARY RANGE		
6	Colonel (plans and training)-----	1	1	1	\$777-911	\$10,572	\$10,572
7	Lieutenant colonel (assistant plans						
8	and training)-----	1	1	1	674-792	9,417	9,504
9	Major (assistant air officer)-----	1	1	1	583-762	7,269	7,344
10	First lieutenant (administrative offi-						
11	cer, OCS)-----	-	1	1	401-505	5,532	5,712
12	Warrant officer, junior grade (W-2)						
13	(administrative clerk)-----	1	1	1	407-422	5,048	5,064
14	Sergeant (administrative clerk,						
15	OCS)-----	-	1	1	276-394	3,344	3,372
16	Intermediate stenographer-clerk----	2	2	2	231-281	6,198	6,510
17	Intermediate typist-clerk-----	2	2	2	220-268	6,328	6,432
18	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
19	Temporary help-----	(0.2)	(0.2)	(0.2)	(445)	550	550
20	Less: Services reimbursed by Fed-						
21	eral Government-----	-	-	-	-	-5,940	-5,940
22	Totals, Positions Now Authorized	113.3	119	119	\$445,108	\$532,000	\$522,075
23	Estimated salary savings-----	-	-3	-3	-	-10,000	-11,500
24	Totals, Salaries and Wages-----	113.3	116	116	\$445,108	\$522,000	\$510,575
27	OPERATING EXPENSES						
29	Office-----				\$7,026	\$14,500	\$13,505
30	Printing-----				2,689	3,350	3,795
31	Telephone and Telegraph:						
32	Exchange charges-----				5,353	5,420	5,420
33	Long distance toll charges-----				3,754	5,000	5,000
34	Teletype and telegraph-----				1,109	1,500	1,500
35	Postage-----				6,785	7,085	7,235
36	Freight, cartage, and express-----				164	500	500
37	Traveling-----				12,092	15,000	15,000
38	Automobile—operation-----				15,115	12,020	13,305
39	Rent—equipment-----				5,519	3,995	3,995
40	Dues, subscriptions, and publications				1,153	1,200	1,200
41	Premiums on bonds-----				1,012	500	500
42	Recruiting-----				799	1,000	1,000
43	Repairs to office equipment-----				1,523	2,000	2,500
44	Totals, Operating Expenses-----				\$64,093	\$73,070	\$74,455
47	EQUIPMENT						
48	Office—replacement-----				\$341	\$2,238	\$1,440
49	Office—additional-----				9,107	7,828	7,968
50	Automobile—replacement-----				1,252	5,131	4,366
51	Automobile—additional-----				280	1,542	1,878
52	Recruiting aids—replacement-----				-	100	350
53	Recruiting aids—additional-----				146	400	-
54	Installation equipment—replacement				463	217	-
55	Installation equipment—additional				299	2,118	-
56	Totals, Equipment-----				\$11,888	\$19,574	\$16,002
58	Totals, Headquarters Staff-----				\$521,089	\$614,644	\$601,032
61	MAINTENANCE AND OPERATION OF INSTALLATIONS						
64	Analysis						
65	This function provides for the maintenance and operation of state-owned and leased armories, air and ground installations licens						
66	from the Federal Government, and the State's interest in Camp San Luis Obispo.						
68	Fourteen additional custodial positions are proposed for the operation of eight armories, a rifle range, and new air facilities to						
69	completed during 1953-54.						
70	Operating expenses reflect increases for armory rentals, utilities, and operation and maintenance expenses for units returned fro						
71	federal service.						
72	SALARIES AND WAGES						
73	Headquarters:				SALARY RANGE		
75	Major (supervisor of armories)-----	2	2	2	\$583-762	\$15,102	\$15,216
76	Intermediate stenographer-clerk---	1	1	1	231-281	2,844	2,988
77	Ground Installations:						
78	Armory custodian III-----	1	2	2	325-395	8,688	8,883
79	Armory custodian II-----	9.3	14	14	268-325	48,446	52,801
80	Armory custodian I-----	67.9	78	78	243-295	239,331	259,837
81	Stationary engineer-----	1	1	1	325-395	4,740	4,740
82	Building maintenance man-----	9.4	11	11	268-325	42,453	41,835



## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION						
2	OF INSTALLATIONS—Continued						
3	SALARIES AND WAGES—Continued						
4	Ground Installations—Continued						
5	Groundsman and flower gardener	2.6	3	3	\$231-281	\$9,314	\$9,627
6	Janitor	20.3	24	24	220-268	71,105	73,610
7	Laborer	0.6	2	2	231-281	4,935	5,916
8	Temporary help	(3)	(4)	(4)	(8,159)	11,664	11,955
9	Overtime	(1.1)	(1.2)	(1.2)	(3,603)	4,000	4,000
10	Air Installations:						
11	Armory custodian III	2	2	2	325-395	9,144	9,366
12	Armory custodian II	0.2	3	3	268-325	8,565	10,677
13	Armory custodian I	4.3	2	2	243-295	10,124	6,729
14	Technical sergeant (control tower operator)	0.6	1	1	348-375	3,860	4,416
15	Staff sergeant (control tower operator)	1.4	1	1	276-394	3,804	3,844
16	Stationary fireman	1.5	2	2	281-341	7,071	7,425
17	Carpenter	2	2	2	325-395	9,048	9,385
18	Building maintenance man	2.2	3	3	268-325	9,048	10,992
19	Groundsman and flower gardener	1	1	1	231-281	3,177	3,333
20	Watchman	13.2	13	13	231-281	39,360	41,462
21	Janitor	0.5	2	2	220-268	4,081	5,676
22	Laborer	3.5	4	4	231-281	14,258	12,548
23	Temporary help	(0.7)	(1.2)	(1.2)	(2,108)	4,450	4,450
24	Camp San Luis Obispo:						
25	Superintendent, National Guard training camp	1	1	1	415-505	5,772	5,772
26	Storekeeper I	1	1	1	281-341	3,615	3,795
27	Laborer	1	1	1	231-281	3,112	3,268
28	Janitor	0.9	1	1	220-268	2,772	2,916
29	Temporary help	(0.6)	(0.3)	—	(1,557)	740	—
30	Totals, Positions Now Authorized	151.4	178	178	\$473,430	\$604,623	\$637,462
31	Proposed New Positions:						
32	Ground Installations:						
33	Armory custodian II (effective 10-1-53; 1-1-54)	—	—	2	268-325	—	4,020
34	Armory custodian I (effective 7-1-53; 2, 10-1-53; 1-1-54; 4-1-54)	—	—	5	243-295	—	9,477
35	Janitor (effective 7-1-53; 4, 10-1-53; 1-1-54)	—	—	6	220-268	—	11,880
36	Air Installations:						
37	Stationary fireman (effective 10-1-53)	—	—	1	281-341	—	2,529
38	Estimated salary savings	—	—6.9	—8.2	—	—20,000	—24,500
39	Totals, Salaries and Wages	151.4	171.1	183.8	\$473,430	\$584,623	\$640,868
40	OPERATING EXPENSES						
41	Office				\$7,116	\$7,120	\$7,500
42	Printing				56	350	350
43	Telephone and Telegraph:				1,206	1,002	934
44	Exchange charges				77	66	54
45	Long distance toll charges				23	30	30
46	Telegraph and teletype				381	450	500
47	Postage				4,116	5,000	5,150
48	Freight, cartage, and express				5,618	5,665	5,665
49	Travel				122,332	155,811	178,461
50	Light, heat, power, and water				9,391	10,350	9,800
51	Fuel oil				100,176	128,077	145,286
52	Rent—land and buildings				3,160	3,615	4,120
53	Automobile—operation				45,609	91,641	95,900
54	Operation and maintenance				27,692	32,000	35,000
55	Maintenance supplies				10,242	53,300	59,250
56	Repairs of structures and facilities				2,788	3,000	3,000
57	Repairs to state-owned equipment				1,165	5,000	2,500
58	Reinforcement of strong rooms				1,730	2,275	2,300
59	Premium on bonds				168	1,000	1,000
60	Repairs to federal equipment issued for state use						
61	Totals, Operating Expenses				\$343,046	\$505,752	\$556,800
62	EQUIPMENT						
63	Office—replacement				\$136	\$26,738	\$15,941
64	Office—additional				52	14,698	1,852
65	Installation equipment—replacement				523	3,326	1,319

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION							
3	OF INSTALLATIONS—Continued							
4								
5	EQUIPMENT—Continued							
6	Installation equipment—additional -----				\$14,502	\$7,398	\$2,645	
7	Automobile—replacement -----				—	50	—	
8	Automobile—additional -----				4,054	50	265	
9	Totals, Equipment -----				\$19,267	\$52,260	\$22,022	
10								
11	Totals, Maintenance and Operation of Installations -----				\$835,743	\$1,142,635	\$1,219,690	
12								
13	REIMBURSEMENTS							
14	From Armory Board Fund for armory rental, utility, and cus-							
15	todial expense -----				—8,571	—8,500	—9,000	
16	From United States Government for maintenance and operation							
17	of installations -----				—140,555	—150,520	—150,500	
18	From Office of Civil Defense -----				—15	—	—	
19								
20	Net Totals, Maintenance and Operation of Installations -----				\$686,572	\$983,615	\$1,060,190	
21								
22								
23	FIELD ORGANIZATION—NATIONAL GUARD							
24								
25	Analysis							
26								
27								
28	This function is concerned with the expenses related to the field units of the California National Guard which are not paid for by the							
29	Federal Government. It includes administrative help for headquarters units, expenses for recruiting, medical examinations, offi-							
30	cers' uniforms, officer candidate schools, rifle and pistol matches, and week-end field exercises.							
31	Active duty positions for staffing an additional officer candidate school for personnel of the 40th Division and other returned units in							
32	the southern part of the State are proposed, as the need for filling officer vacancies continues.							
33	Operating expenses are generally budgeted at the expenditure level prevailing prior to the induction of units into federal service. Recruit-							
34	ing is increased to provide for publication of a monthly "California Guardsman" magazine. The increase for medical examinations is							
35	based on an estimated 4,435 new enlistments and re-enlistments in 1953-54 resulting from the intensified recruiting program. The							
36	item of uniform allowance is increased to provide for a larger number of officers due to the return of units from federal service.							
37								
38	SALARIES AND WAGES							
39	Ground Force Units:							
40	Division Headquarters:							
41	Lieutenant colonel (administrative				SALARY RANGE			
42	officer) -----	1.2	2	2		\$674-792	\$18,300	\$18,630
43	Chief warrant officer (W-2) (ad-							
44	ministrative clerk) -----	1	1	1		407-422	5,008	5,064
45	Master sergeant (E-7) (clerk)---	—	1	1	337-429	4,320	4,320	
46	Intermediate stenographer-clerk---	0.7	2	2	231-281	6,264	6,408	
47	Air Force Units:							
48	Wing Headquarters:							
49	Lieutenant colonel (administrative							
50	officer) -----	1	2	2	674-792	12,306	16,614	
51	Sergeant (E-4) (administrative							
52	clerk) -----	0.5	2	2	276-394	5,382	7,176	
53	Aircraft Control and Warning Groups:							
54	Captain (administrative officer)---	1	—	—	477-656	—	—	
55	Members of National Guard on active							
56	duty -----	(1.6)	(2)	(2)	(5,632)	8,500	8,500	
57	Temporary help -----	(—)	(0.2)	(0.2)	(—)	500	560	
58	Officer Candidate School:							
59	Director's Office:							
60	Brigadier general (director)-----	0.1	—	—	1,078	70	—	
61	Lieutenant colonel (assistant di-							
62	rector) -----	0.1	—	—	674-792	—	—	
63	Major (operations officer) -----	0.1	—	—	583-762	—	—	
64	Captain (administrative officer)---	0.3	—	—	477-656	—	—	
65	Captain (supply officer) -----	0.1	—	—	477-656	—	—	
66	Sergeant (E-5) (administrative							
67	clerk) -----	1	—	—	276-394	—	—	
68	School Personnel:							
69	Colonel (commandant) -----	—	0.2	0.2	777-911	1,778	1,778	
70	Colonel (assistant commandant)---	0.1	—	—	777-911	167	—	
71	Major (assistant commandant)---	0.2	0.4	0.4	583-762	2,169	2,194	
72	Captain (assistant commandant)---	0.1	—	—	477-656	98	—	
73	Captain (company commander)---	0.1	0.4	0.4	477-656	1,450	2,042	
74	First lieutenant (company com-							
75	mander) -----	0.2	—	—	401-505	427	—	
76	First lieutenant (platoon leader)---	0.1	0.8	0.8	401-505	3,253	3,505	
77	Second lieutenant (platoon leader)							
78	-----	0.3	—	—	385-400	210	—	
79	Second lieutenant (company com-							
80	mander) -----	0.1	—	—	385-400	70	—	
81	Second lieutenant (mess and sup-							
82	ply officer) -----	0.1	0.1	0.1	385-400	376	392	
83								
84								
85								
86								

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FIELD ORGANIZATION—NATIONAL GUARD—Continued						
2	SALARIES AND WAGES—Continued						
3	Officer Candidate School—Continued						
4	School Personnel—Continued						
5	Chief warrant officer (W-2) (mess	0.1	0.1	0.1	SALARY RANGE \$407-422	\$461	\$465
6	and supply officer) -----						
7	Chief warrant officer (W-2) (com-	-	-	-	407-422	55	-
8	pany clerk) -----	0.3	0.4	0.4	337-429	1,286	1,362
9	Master sergeant (E-7) (first ser-	0.1	-	-	348-375	54	-
10	geant) -----	0.3	0.4	0.4	348-375	1,179	1,191
11	Sergeant first class (E-6) (first	0.1	0.1	0.1	348-375	246	250
12	sergeant) -----	0.3	0.3	0.3	276-394	753	786
13	Sergeant first class (E-6) (supply	0.1	0.1	0.1	276-394	262	262
14	sergeant) -----	0.2	0.1	0.1	230-284	213	213
15	Sergeant first class (E-6) (com-	(0.4)	(0.4)	(0.4)	(1,879)	2,000	2,200
16	pany clerk) -----						
17	Sergeant (E-5) (company clerk) --	9.9	13.4	13.4	\$56,671	\$77,157	\$83,912
18	Sergeant (E-5) (cook) -----						
19	Private first class (E-3) (cook's	-	-	0.1	583-762	-	586
20	helper) -----	-	-	0.1	477-656	-	502
21	Officer-instructors -----	-	-	0.2	401-505	-	880
22	Major (assistant commandant) --	-	-	0.1	401-505	-	440
23	Captain (company commander) --	-	-	0.1	337-429	-	327
24	First lieutenant (platoon leader)	-	-	0.1	348-375	-	294
25	First lieutenant (mess and supply	-	-	0.1	276-394	-	262
26	officer) -----	-	-	0.2	276-394	-	524
27	Master sergeant (E-7) (first ser-	-	-	0.2	230-284	-	423
28	geant) -----	-	-0.1	-0.1	-	-7.50	-1,250
29	Sergeant first class (E-6) (supply	9.9	13.3	14.5	\$56,671	\$76,407	\$86,900
30	sergeant) -----						
31	Sergeant (E-5) (company clerk) --						
32	Sergeant (E-5) (cook) -----						
33	Private first class (E-3) (cook's						
34	helper) -----						
35	Estimated salary savings -----						
36	Totals, Salaries and Wages -----						
37	OPERATING EXPENSES						
38	Office -----				\$1,046	\$3,690	\$3,710
39	Printing -----				942	2,985	3,200
40	Telephone and Telegraph:						
41	Exchange charges -----				29,869	47,282	49,951
42	Long distance toll charges -----				12,057	18,400	20,147
43	Teletype and telegraph -----				809	1,000	1,000
44	Postage -----				10,256	18,980	20,060
45	Freight, cartage, and express -----				393	1,200	1,200
46	Traveling -----				3,877	6,560	7,110
47	Automobile—operation -----				2,490	4,617	5,815
48	Subscriptions and publications -----				1,895	5,027	5,057
49	Field exercises -----				3,447	9,500	10,000
50	Insignia and expendable equipment --				2,193	3,500	3,500
51	Premium on bonds -----				1,175	4,715	4,750
52	Recruiting -----				17,048	26,700	29,825
53	Medical examinations -----				8,767	16,950	22,175
54	National Guard rifle and pistol teams				1,035	5,000	5,190
55	Repairs to state-owned equipment -----				1,420	2,200	2,200
56	Uniform allowance -----				77,832	106,150	123,150
57	Training aids -----				339	3,000	4,000
58	Totals, Operating Expenses -----				\$176,890	\$287,456	\$322,040
59	EQUIPMENT						
60	Automobile—replacement -----				-	\$3,172	\$4,371
61	Automobile—additional -----				-	225	44
62	Training aids—additional -----				\$5,335	7,210	3,916
63	Totals, Equipment -----				\$5,335	\$10,607	\$8,331
64	Totals, Field Organization—National Guard -----				\$238,896	\$374,470	\$417,271



## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>CALIFORNIA NATIONAL GUARD RESERVE</b>						
3							
4	<b>Analysis</b>						
5							
6	Organization of the California National Guard Reserve is authorized by Section 550 of the Military and Veterans Code, which provides						
7	as follows: "Whenever any part of the National Guard of the State is in active federal service, or when Congress so consents thereto,						
8	the Governor is authorized to organize and maintain within this State during such period, under such regulations as the Secretary						
9	of Defense of the United States may prescribe for discipline in training, such forces as the Governor may deem necessary to defend						
10	and for the security of this State."						
11	With the return of the 40th Division in September, 1952, and with the last major unit in federal service to be returned January 1, 1953,						
12	the California National Guard Reserve is to be discontinued as an active state reserve force. In view of the unsettled international						
13	situation, however, it is proposed to continue the California National Guard Reserve in an inactive state militia status with the						
14	organizations and units retained as an expansible cadre. For direction and administration of the organization's affairs it is proposed						
15	to retain a full-time officer position at state headquarters and a full-time officer position and clerk at each of the two division						
16	headquarters.						
17							
18	<b>SALARIES AND WAGES</b>						
19	Field Organization:						
20	Division Headquarters:				SALARY RANGE		
21	Captain (administrative officer) ..	2	2	2	\$477-656	\$13,044	\$13,044
22	Second lieutenant (one-half time)						
23	(administrative assistant) ..	0.2	-	-	385-400	-	-
24	Master sergeant (E-7) (clerk) ..	1	0.4	-	337-429	1,440	-
25	Sergeant first class (E-6) (clerk)	1	0.4	-	348-375	1,392	-
26	Intermediate stenographer-clerk ..	1	1	1	231-281	3,372	3,372
27	Intermediate typist-clerk ..	0.6	1	1	220-268	2,717	2,856
28	Group Headquarters:						
29	First lieutenant (administrative						
30	officer) ..	7.9	4.7	-	401-505	25,270	-
31	Sergeant (E-5) (administrative						
32	clerk) ..	8	4.7	-	276-394	17,640	-
33	Battalion Headquarters:						
34	Corporal (E-4) (administrative						
35	clerk) ..	21.4	7.4	-	253-356	25,467	-
36	Administrative pay—commanders ..	(104)	(40.5)	-	(25,002)	9,720	-
37	Administrative pay—administration						
38	and supply clerks ..	(67)	(32.5)	-	(16,085)	7,800	-
39	Active duty—schools ..	(22.5)	(5.3)	-	(97,035)	29,440	-
40	Training and Inspecting:						
41	Captain (training officer) ..	2	1.2	-	477-656	8,335	-
42	Captain (staff coordination officer) ..	1	1	1	477-656	6,710	6,780
43	First lieutenant (inspecting officer) ..	1	0.6	-	401-505	3,792	-
44	Screening:						
45	Major (screening officer) ..	1	1	-	583-762	7,810	-
46	Captain (assistant screening officer)	1	1	-	477-656	5,760	-
47	Second lieutenant (assistant						
48	screening officer) ..	1	1	-	385-400	4,130	-
49	Warrant officer, junior grade (W-2)						
50	(administrative assistant) ..	1	1	-	407-422	3,663	-
51	Master sergeant (E-7) (liaison) ..	2	2	-	337-429	6,300	-
52	Sergeant (E-5) (administrative						
53	clerk) ..	0.4	1	-	276-394	2,484	-
54	Corporal (E-4) (administrative						
55	clerk) ..	7.6	8	-	253-356	18,206	-
56	Private first class (E-3)						
57	(administrative clerk) ..	0.7	1	-	230-284	1,380	-
58	Members of California National						
59	Guard Reserve on active duty ..	(0.3)	-	-	(1,262)	-	-
60							
61	Totals, Positions Now Authorized	61.8	40.4	5	\$408,839	\$205,872	\$26,052
62	Estimated salary savings ..	-	-1	-0.4	-	-3,500	-1,000
63							
64	Totals, Salaries and Wages ..	61.8	39.4	4.6	\$408,839	\$202,372	\$25,052
65							
66	<b>OPERATING EXPENSES</b>						
67	Office ..				\$16,424	\$4,100	\$3,566
68	Printing ..				646	385	310
69	Telephone and Telegraph:						
70	Exchange charges ..				5,581	1,500	360
71	Long distance toll charges ..				750	275	113
72	Teletype and telegraph ..				54	50	10
73	Postage ..				3,359	2,200	1,600
74	Freight, cartage, and express ..				199	20	-
75	Traveling ..				12,264	7,020	820
76	Automobile—operation ..				4,275	2,953	-
77	Field exercises ..				249	-	-
78	Insignia and expendable equipment ..				176	1,000	-
79	Premium on bonds ..				41	-	-
80	Recruiting ..				5,155	825	-
81	Medical examinations ..				3,546	-	-
82	Repairs to state-owned equipment ..				788	200	-
83							
84							
85							
86							

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	CALIFORNIA NATIONAL GUARD RESERVE—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Training aids -----				\$1,191	-	-	
6	Ammunition -----				-	\$2,621	-	
7	Uniforms -----				78,517	-	-	
8	Screening -----				4,854	3,700	-	
9								
10	Totals, Operating Expenses-----				\$138,069	\$26,849	\$6,779	
11								
12	EQUIPMENT							
13	Automobile—additional -----				\$4,269	-	-	
14	Training aids—additional -----				163	-	-	
15								
16	Totals, Equipment -----				\$4,432	-	-	
17								
18	Totals, California National Guard Reserve-----				\$551,340	\$229,221	\$31,831	
19								
20								
21	RECAPITULATION BY OBJECT							
22								
23	Salaries and Wages:							CHANGE FROM 1952-53
24	Positions now authorized-----	339.4	353.8	318.4	\$1,406,624	\$1,442,608	\$1,292,457	—\$150,151
25	Proposed new positions-----	-	-	15.2	-	-	32,144	32,144
26	Estimated salary savings-----	-	-11	-11.7	-	-34,250	-38,250	-4,000
27								
28	Totals, Salaries and Wages-----	339.4	342.8	321.9	\$1,406,624	\$1,408,358	\$1,286,351	—\$122,007
29	Operating expenses -----				729,909	903,927	969,204	65,277
30	Equipment -----				40,939	82,641	47,005	—35,636
31								
32	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,177,472	\$2,394,926	\$2,302,560	—\$92,366
33	Reimbursements:							
34	From Armory Board Fund for armory rental-----				—8,571	—8,500	—9,000	—500
35	From Office of Civil Defense-----				—45	-	-	-
36	From United States Government for maintenance and operation of installations-----				—140,555	—150,520	—150,500	20
37								
38								
39	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,028,301	\$2,235,906	\$2,143,060	—\$92,846
40								
41								
42	CALIFORNIA CADET CORPS							
43								
44	Analysis							
45								
46	The California Cadet Corps provides a military training program for schools of high school and junior college level in this State.							
47	The corps provides a program for those schools, not in the R.O.T.C. program, which believes military training as a school							
48	function is essential to male students in preparation for the responsibilities of citizenship. Periodical inspections of each school							
49	are made by supervisors from the Adjutant General's Office. Equipment, including uniforms and rifles, for maintaining the corps							
50	is furnished by the State. Leadership schools, rifle matches, and a field training encampment are provided each year.							
51	The current level of service is continued for 1953-54 to provide for an estimated 119 schools and 6,800 cadets participating in the							
52	program.							
53								
54	SALARIES AND WAGES				SALARY RANGE			
55	Supervisor of California Cadet Corps--	1	1	1	\$556-676	\$8,112	\$8,112	
56	Assistant supervisor of California							
57	Cadet Corps -----	1	1	1	458-556	6,646	6,672	
58	Supervisor of military cadet instruction	4.9	6	6	395-481	28,364	32,165	
59	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900	
60	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216	
61	Sergeant first class (E-6) -----	1	1	1	348-375	4,479	4,500	
62	Corporal (E-4) -----	2	2	2	253-365	6,232	6,360	
63	Encampment active duty -----	(1.7)	(2.3)	(2.3)	(7,157)	9,600	9,600	
64	Temporary help -----	(0.6)	(1.2)	(1.2)	(1,763)	3,000	3,000	
65								
66	Totals, Positions Now Authorized--	11.9	13	13	\$61,052	\$73,549	\$77,525	
67	Estimated salary savings-----	-	-0.2	-0.4	-	-550	-1,000	
68								
69	Totals, Salaries and Wages-- ----	11.9	12.8	12.6	\$61,052	\$72,999	\$76,525	
70								
71	OPERATING EXPENSES							
72	Office -----				\$175	\$200	\$200	
73	Printing -----				643	2,500	775	
74	Telephone and Telegraph:							
75	Exchange charges -----				259	300	300	
76	Long distance toll charges-----				220	300	300	
77	Teletype and telegraph -----				20	50	50	
78	Postage -----				447	750	800	
79	Freight, cartage, and express--				828	1,300	1,300	
80	Traveling -----				9,925	10,335	10,520	
81	Automobile—operation -----				4,581	5,115	5,325	
82	Armament, ammunition, and similar stores-----				9,995	10,965	11,195	
83	Cadet encampment -----				44,126	55,000	55,000	
84								
85								
86								

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CALIFORNIA CADET CORPS—Continued			
<b>OPERATING EXPENSES—Continued</b>			
Dues, subscriptions, and publications -----	\$1,199	\$1,360	\$883
Insignia and expendable equipment -----	9,985	11,000	11,000
Instructors' school -----	1,472	2,000	2,000
Premiums on bonds -----	142	150	150
Rifle matches -----	5,226	5,500	8,400
Training aids -----	2,092	12,550	2,500
Uniforms -----	16,208	18,800	17,915
Repairs to equipment -----	—	400	500
<b>Totals, Operating Expenses -----</b>	<b>\$107,543</b>	<b>\$138,575</b>	<b>\$129,113</b>
<b>EQUIPMENT</b>			
Office—replacement -----	—	\$150	\$100
Office—additional -----	\$87	185	50
Automobile—replacement -----	189	1,825	2,000
Automobile—additional -----	29	1,646	100
Flags, guidons, and other equipment—replacement -----	606	1,000	1,000
Flags, guidons, and other equipment—additional -----	299	500	500
Rifles—additional -----	11,040	5,000	10,000
<b>Totals, Equipment -----</b>	<b>\$12,250</b>	<b>\$10,306</b>	<b>\$13,750</b>
<b>Totals, California Cadet Corps -----</b>	<b>\$180,845</b>	<b>\$221,880</b>	<b>\$219,388</b>
<hr/>			
<b>REVENUES</b>	<b>ACTUAL 1951-52</b>	<b>ESTIMATED 1952-53</b>	<b>ESTIMATED 1953-54</b>
<hr/>			
<b>GENERAL FUND</b>			
Fines—summary courtmartial -----	\$62	\$60	\$60
Sale of old equipment and other miscellaneous items -----	723	750	750
Refunds from surplus education property -----	710	500	500
<b>Rentals:</b>			
Camp San Luis Obispo lease to Federal Government ..	10,000	12,000	12,000
Irvine rifle range -----	1,000	1,000	1,000
<b>Totals -----</b>	<b>\$12,495</b>	<b>\$14,310</b>	<b>\$14,310</b>



## DEPARTMENT OF MOTOR VEHICLES

Registers motor vehicles and maintains registration records, licenses operators of motor vehicles, enforces the provisions of the financial responsibility law relating to vehicle accidents and collects the "in lieu" tax on motor vehicles.  
 Motor Vehicle Fund finances the major portion of the activities of the department.  
 Motor Vehicle License Fee Fund finances in part those activities connected with the collection of the "in lieu" tax.

Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>Motor Vehicle Fund</b>				
3	<b>SUPPORT</b>				
4	Division of Administration -----	\$813,076	\$900,950	\$998,092	\$97,142
5	Division of Registration -----	4,732,803	5,183,669	5,549,051	365,382
6	Division of Drivers Licenses -----	1,348,099	1,565,486	1,800,614	235,128
7	Division of Field Office Operations -----	3,533,312	3,896,842	4,398,350	501,508
8	Financial Responsibility -----	389,858	435,314	459,814	24,500
9	Land and Buildings -----	503,402	852,861	1,066,064	213,203
10	TOTALS, SUPPORT -----	\$11,320,550	\$12,835,122	\$14,271,985	\$1,436,863
11	Payments from Motor Vehicle License Fee Fund -----	-1,629,178	-1,836,096	-2,272,783	(11.2%)
12	NET TOTALS, SUPPORT -----	\$9,691,372	\$10,999,026	\$11,999,202	(9.1%)
13	Contributions to State Employees' Retirement Fund -----	558,978	616,440	689,623	73,183
14	<b>OTHER CURRENT EXPENDITURES</b>				
15	Partial payment to Correctional Industries for 1956 license plates -----	-	-	\$750,000	\$750,000
16	TOTAL EXPENDITURES, MOTOR VEHICLE FUND -----	\$10,250,350	\$11,615,466	\$13,438,825	\$1,823,359
17					(15.7%)
18	<b>Motor Vehicle License Fee Fund</b>				
19	SUPPORT -----	\$1,629,178	\$1,836,096	\$2,272,783	\$436,687
20	TOTAL EXPENDITURES, ALL FUNDS -----	\$11,879,528	\$13,451,562	\$15,711,608	\$2,260,046
21					(16.8%)

## RECONCILIATION WITH APPROPRIATIONS

22	<b>Motor Vehicle Fund</b>				
23	<b>Support:</b>				
24	Budget Act appropriation -----	\$9,027,432	\$10,601,467	\$11,999,202	
25	Allocations from Salary Increase Fund -----	806,124	465,200	-	
26	Allocations from Contingency Reserve -----	17,724	44,645	-	
27	Total Available -----	\$9,851,280	\$11,111,312	\$11,999,202	
28	Unexpended balance, estimated savings -----	-159,908 <sup>a</sup>	-112,286 <sup>b</sup>	-	
29	TOTAL EXPENDITURES FOR SUPPORT -----	\$9,691,372	\$10,999,026	\$11,999,202	
30	Partial purchase of 1956 license plates -----	-	-	750,000	
31	TOTAL EXPENDITURES -----	-	-	\$750,000	
32	Contributions to State Employees' Retirement Fund -----	558,978	616,440	689,623	
33	TOTAL EXPENDITURES, MOTOR VEHICLE FUND -----	\$10,250,350	\$11,615,466	\$13,438,825	
34	<b>Motor Vehicle License Fee Fund</b>				
35	<b>Support:</b>				
36	Budget Act appropriation (expenditures) -----	\$1,629,178	\$1,836,096	\$2,272,783	
37	TOTAL EXPENDITURES, ALL FUNDS -----	\$11,879,528	\$13,451,562	\$15,711,608	

## GENERAL ANALYSIS

38	Number of positions -----	2,515.2	2,587.8	2,773.8	186
39	The proposed budget of the department provides for no basic program change. Additional positions are recommended in the line divisions to meet anticipated increased work load. Other increases are one additional position in the Division of Registration, and five additional field supervisors in the Division of Field Office Operations to strengthen the administration of these two divisions; a 25 percent increase in the Driver Improvement program; costs of operating the new building in Sacramento; and the establishment of additional branch offices.				

<sup>a</sup> Composed of savings in salaries and wages, \$130,494; operating expenses, \$22,102; equipment, \$13,042; and loss in reimbursements, \$5,730.

<sup>b</sup> Composed of savings in operating expenses, \$112,646; and excess reimbursements, \$360.

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF ADMINISTRATION</b>						
3							
4	Analysis						
5							
6	This function includes the office of the director, general administration, fiscal and personnel sections, and procedures and analyses.						
7	An increase in temporary help is proposed to provide for increased work load.						
8	Increases in operating expenses are based on work load, the necessity of printing Motor Vehicle Codes and Summaries, and provision for						
9	the payment of teletype service furnished by the Department of Justice.						
10							
11	<b>SALARIES AND WAGES</b>						
12	Executive:				SALARY RANGE		
13	Director	1	1	1	\$1,083	\$13,000	\$13,000
14	Deputy director	1	1	1	676-821	8,418	8,835
15	Public information officer	1	1	1	481-584	7,008	7,008
16	Secretary-stenographer	—	1	1	310-376	4,067	4,262
17	Senior stenographer-clerk	2	1	1	268-325	3,900	3,900
18	Intermediate stenographer-clerk	0.6	1	1	231-281	2,904	3,048
19	Accounting:						
20	Accounting officer IV	1	1	1	584-710	8,520	8,520
21	Property inspector	1	1	1	325-395	4,683	4,740
22	Auditor II	1	1	1	395-481	5,772	5,772
23	Accountant-auditor I	0.6	—	—	325-395	—	—
24	Junior accountant-auditor I	1.4	4	4	295-395	14,580	15,275
25	Senior clerk	0.4	1	1	255-310	3,060	3,203
26	Intermediate clerk	12	13	13	220-268	38,945	40,353
27	Junior clerk	14.5	16	16	200-243	42,446	44,017
28	Junior-intermediate clerk	0.4	2	2	200-268	4,960	5,140
29	Supervising account clerk II	1	1	1	376-458	5,496	5,496
30	Supervising account clerk I	1.8	2	2	325-395	9,328	9,480
31	Senior account clerk	9.9	11	11	268-325	40,774	41,624
32	Intermediate account clerk	19.5	19	19	220-268	60,571	61,104
33	Junior account clerk	3	3	3	200-243	8,748	8,748
34	Supervising cashier-clerk	1	1	1	358-436	5,232	5,232
35	Senior cashier-clerk	1	1	1	268-325	3,900	3,900
36	Intermediate stenographer-clerk	2.1	2	2	231-281	6,484	6,666
37	Junior stenographer-clerk	0.2	—	—	210-255	—	—
38	Intermediate typist-clerk	4	5	5	220-268	14,128	14,821
39	Junior typist-clerk	1	—	—	200-243	—	—
40	Junior-intermediate typist-clerk	0.5	—	—	200-268	—	—
41	Temporary help	(12.3)	(12.3)	(18)	(30,955)	32,392	47,600
42	Overtime	(0.6)	(—)	(—)	(1,472)	—	—
43	Personnel:						
44	Personnel officer I	1	1	1	505-613	7,356	7,356
45	Junior staff analyst	0.1	1	1	325-395	3,916	4,109
46	Administrative trainee	0.9	—	—	281-325	—	—
47	Supervising clerk I	2	2	2	310-376	8,844	9,024
48	Senior clerk	1.2	2	2	268-325	7,134	7,305
49	Intermediate clerk	3.8	3	3	220-268	9,270	9,492
50	Junior clerk	0.2	—	—	200-243	—	—
51	Intermediate account clerk	5	5	5	220-268	15,317	15,603
52	Intermediate stenographer-clerk	2	2	2	231-281	6,744	6,744
53	Intermediate typist-clerk	4.9	5	5	220-268	14,950	15,372
54	Junior typist-clerk	2	2	2	200-243	5,150	5,401
55	Junior-intermediate typist-clerk	0.1	2	2	200-268	5,100	5,341
56	Calculating machine operator	0.8	1	1	231-281	3,372	3,372
57	Temporary help	(1.1)	(1)	(1.2)	(2,797)	2,625	3,100
58	Overtime	(0.1)	(—)	(—)	(279)	—	—
59	Service, Supply and Building Maintenance:						
60	Chief clerk	1	1	1	481-584	7,008	7,008
61	Carpenter foreman	1	1	1	2.64-2.74 hr.	5,754	5,754
62	Intermediate clerk	1	1	1	220-268	3,216	3,216
63	Junior clerk	3	3	3	200-243	8,284	8,516
64	Supervising account clerk I	0.1	1	1	325-395	4,076	4,279
65	Intermediate account clerk	1	1	1	220-268	2,940	3,086
66	Storekeeper II	0.4	1	1	325-395	4,386	4,607
67	Storekeeper I	1.9	2	2	281-341	7,677	7,857
68	Stock clerk	1.9	2	2	243-295	6,540	6,691
69	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
70	Junior typist-clerk	0.9	1	1	200-243	2,480	2,600
71	Senior office appliance operator	0.3	1	1	243-295	3,164	3,320
72	Intermediate office appliance oper-						
73	ator	1	1	1	220-268	3,216	3,216
74	Automotive equipment operator	4.5	5	5	268-325	18,667	19,110
75	Carpenter	1	1	1	2.39-2.49 hr.	5,229	5,229
76	Skilled laborer	1	1	1	268-325	3,900	3,900
77	Laborer foreman	0.5	0.5	0.5	255-310	1,560	1,560
78	Laborer	5.6	7.5	7.5	231-281	23,911	24,492
79	Temporary help	(5.3)	(11.6)	(5.5)	(13,265)	30,713	14,600
80	Overtime	(0.1)	(—)	(—)	(255)	—	—
81							
82							
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86							

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	DIVISION OF ADMINISTRATION—Continued							
2	SALARIES AND WAGES—Continued							
3	Procedures and Analyses:							
4	Associate statistician	1	1	1	SALARY RANGE			
5	Assistant administrative analyst	1.8	2	2	\$481-584	\$7,008	\$7,008	
6	Intermediate clerk	1.8	2	2	395-481	9,963	10,467	
7	Junior clerk	0.5	—	—	220-268	5,616	5,904	
8	Intermediate stenographer-clerk	1	1	1	200-243	—	—	
9	Intermediate typist-clerk	1.7	2	2	231-281	3,294	3,372	
10	Military leave	(0.6)	(0.8)	(0.8)	220-268	5,974	6,144	
11					(1,504)	2,000	2,000	
12	Totals, Positions Now Authorized	141.8	156	156	\$514,206	\$618,886	\$631,115	
13	Estimated salary savings	—	—10	—8	—	—37,100	—32,500	
14	Totals, Salaries and Wages	141.8	146	148	\$514,206	\$581,786	\$598,615	
15	OPERATING EXPENSES							
16	Office				\$12,340	\$11,850	\$12,600	
17	Printing				8,174	8,678	6,722	
18	Printing—Motor Vehicle Codes and Summaries				49,779	35,050	84,430	
19	Telephone and Telegraph:							
20	Exchange charges				6,134	7,825	10,200	
21	Long distance toll charges				581	600	650	
22	Telegraph and teletype				342	350	375	
23	Teletype service—Department of Justice				—	—	30,000	
24	Postage				5,715	6,000	6,275	
25	Freight, cartage, and express				56	75	75	
26	Traveling				7,378	9,000	10,000	
27	Automobile—operation				2,120	3,900	5,385	
28	Automobile—mileage				79	—	—	
29	Rent—equipment				891	900	1,000	
30	Pro rata general fiscal administration				150,030	152,189	167,667	
31	Pro rata Attorney General's services				5,108	5,000	5,000	
32	Confidential investigations				—	1,000	1,000	
33	Carpenter shop				117	200	200	
34	Compensation insurance				24,491	25,000	26,700	
35	Totals, Operating Expenses				\$273,335	\$267,617	\$368,279	
36	EQUIPMENT							
37	Office—replacement				\$2,941	\$27,321	\$3,527	
38	Office—additional				2,084	9,576	5,421	
39	Carpenter shop—additional				—	300	—	
40	Automobile—replacement				8,244	14,350	9,450	
41	Automobile—additional				12,266	—	12,800	
42	Totals, Equipment				\$25,535	\$51,547	\$31,198	
43	Totals, Division of Administration				\$813,076	\$900,950	\$998,092	
44	DIVISION OF REGISTRATION							
45	Analysis							
46	This function provides for the registration of all motor vehicles and for the processing of all transactions related to such registration.							
47	Increases are due to provision for an increased work load brought about by estimated additional automobile registrations and related transactions.							
48	One additional position is included in the general administration function to handle administrative details.							
49	Additional temporary help is proposed to provide for work load increases in general operations.							
50	Fifteen additional positions in the mechanical processing section are required to handle work load increases.							
51	Amounts budgeted for operating expenses are based upon the estimated volume of registrations and assumed price levels.							
52	Comparative Work Load							
53	REGISTRATIONS							
54	New vehicles				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	CHANGE FROM 1952-53
55	Nonresidents				472,571	423,036	530,500	107,464
56	Renewals				218,285	212,339	201,000	—11,339
57					4,849,412	5,107,862	5,387,500	279,638
58	Total Registrations				5,540,268	5,743,237	6,119,000	375,763
59	Other transactions				1,650,458	1,665,000	1,774,500	109,500
60	Totals				7,190,726	7,408,237	7,893,500	485,263 (6.55%)







## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF DRIVERS' LICENSES—Continued						
2	SALARIES AND WAGES—Continued						
3	General Operations—Continued				SALARY RANGE		
4	Supervising photocopyst-----	1	1	1	\$281-341	\$3,570	\$3,750
5	Photocopyst-----	1	3	3	243-295	9,488	9,816
6	Intermediate office appliance operator-----	1	1	1	220-268	3,024	3,177
7	Supervising file clerk I-----	2	2	2	310-376	9,024	9,024
8	Senior file clerk-----	5	5	5	255-310	18,161	18,322
9	Intermediate file clerk-----	11.8	12	12	220-268	36,712	37,605
10	Senior stenographer-clerk-----	2	2	2	268-325	7,800	7,800
11	Intermediate stenographer-clerk-----	2.6	2	2	231-281	6,060	6,367
12	Junior stenographer-clerk-----	2.6	2	2	210-255	5,275	5,538
13	Junior-intermediate clerk-----	-	18	18	200-268	44,280	46,440
14	Consultants-----	-	(2.9)	(2.9)	( )	6,300	6,300
15	Temporary help-----	(49.7)	(17.2)	(51.5)	(125,394)	45,290	135,890
16	Overtime-----	(15.1)	(30.4)	(30.4)	(38,041)	80,292	80,292
17	Driver Improvement:						
18	Senior drivers' license examiner-----	36.5	41	41	325-395	187,478	189,578
19	Drivers' license examiner-----	0.2	-	-	295-358	-	-
20	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
21	Intermediate stenographer-clerk-----	12.7	15	15	231-281	47,056	48,616
22	Junior stenographer-clerk-----	0.3	-	-	210-255	-	-
23	Intermediate typist-clerk, Range B-----	2.4	3	3	231-281	9,276	9,574
24	Intermediate typist-clerk-----	5.9	8	8	220-268	22,924	23,930
25	Junior typist-clerk-----	0.9	-	-	200-243	-	-
26	Intermediate file clerk-----	1	1	1	220-268	2,928	3,073
27	Totals, Positions Now Authorized	366.2	404	404	\$1,189,549	\$1,403,508	\$1,530,249
28	Proposed New Positions:						
29	General Operations:						
30	Supervising drivers license						
31	examiner II-----	-	-	1	415-505	-	4,980
32	Intermediate clerk-----	-	-	2	200-268	-	5,412
33	Junior-intermediate clerk-----	-	-	9	200-268	-	22,140
34	Intermediate typist-clerk-----	-	-	4	200-268	-	9,840
35	Driver Improvement:						
36	Supervising drivers license						
37	examiner I-----	-	-	1	358-436	-	4,296
38	Senior drivers license examiner-----	-	-	11	325-395	-	43,956
39	Senior clerk-----	-	-	1	255-310	-	3,138
40	Intermediate typist-clerk-----	-	-	16	220-268	-	43,296
41	Junior-intermediate clerk-----	-	-	5	200-268	-	12,300
42	Intermediate stenographer-clerk-----	-	-	3	231-281	-	8,532
43	Intermediate clerk-----	-	-	3	220-268	-	8,118
44	Estimated salary savings-----	-	-22	-22	-	-85,200	-101,700
45	Totals, Salaries and Wages-----	366.2	382	438	\$1,189,549	\$1,318,308	\$1,594,557
46	OPERATING EXPENSES						
47	Office-----				\$10,393	\$10,725	\$11,650
48	Printing-----				42,013	48,535	52,389
49	Telephone and Telegraph:						
50	Exchange charges-----				2,420	3,225	4,000
51	Long distance toll charges-----				112	120	130
52	Teletype and telegraph-----				978	1,075	1,134
53	Postage-----				37,722	41,500	43,758
54	Freight, cartage, and express-----				1,452	650	650
55	Traveling-----				11,718	12,000	14,838
56	Automobile—operation-----				8,641	9,500	10,000
57	Automobile—mileage-----				518	550	550
58	Automobile—rental-----				-	-	4,675
59	Photostat paper and microfilm-----				27,043	29,750	31,370
60	Rent—equipment-----				2,310	2,310	2,670
61	Totals, Operating Expenses-----				\$145,320	\$159,940	\$177,814
62	EQUIPMENT						
63	Office—replacement-----				\$4,796	\$44,443	\$1,908
64	Office—additional-----				8,434	42,795	26,335
65	Totals, Equipment-----				\$13,230	\$87,238	\$28,243
66	Totals, Division of Drivers' Licenses-----				\$1,348,099	\$1,565,486	\$1,800,614



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS						
2							
3							
4	Analysis						
5							
6	Includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers' licenses, and fur-						
7	nishes information regarding the financial responsibility law.						
8	Increases in this function are due primarily to the following:						
9	1. Provision for an additional six positions for general administration, five of which are to strengthen field supervision, and one to						
10	relieve the division chief of administrative work load.						
11	2. Provision for an additional 74 positions for existing branch offices to meet anticipated increased work load in 28 locations as fo-						
12	lows: Alameda, Bakersfield, Berkeley, Compton, Culver City, Glendale, Hayward, Hollywood, Long Beach, Los Angeles, Madera,						
13	Pasadena, Porterville, Redwood City, Richmond, San Bernardino, San Diego, San Francisco, San Jose, San Luis Obispo, Santa						
14	Ana, Santa Barbara, Santa Maria, Stockton, Vallejo, Watsonville, Weaverville, and Whittier.						
15	3. Provision for an additional 32 positions to staff new branch offices.						
16	4. Operating expenses and equipment related to the above additional positions.						
17							
18	SALARIES AND WAGES						
19	General Administration:				SALARY RANGE		
20	Division chief -----	1	1	1	\$676-821	\$8,520	\$8,940
21	Supervisor of branch offices -----	2	2	2	556-676	16,224	16,224
22	Motor vehicle representative IV -----	0.8	4	4	376-458	21,830	21,984
23	Supervising drivers' license						
24	examiner II -----	1	1	1	415-505	6,060	6,060
25	Supervising drivers' license						
26	examiner I -----	2.3	-	-	358-436	-	-
27	Junior staff analyst -----	-	1	1	325-395	3,996	-
28	Intermediate typist-clerk, Range B. -----	0.8	1	1	231-281	3,372	3,372
29	Intermediate stenographer-clerk -----	2	2	2	231-281	6,744	6,744
30	Area Offices:						
31	Supervising account clerk II -----	0.1	1	1	376-458	5,022	5,276
32	Supervising clerk II -----	1	1	1	358-436	5,232	5,232
33	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
34	Senior clerk -----	1	1	1	255-310	3,660	3,720
35	Intermediate clerk -----	19.9	19	19	220-268	58,734	59,868
36	Junior clerk -----	4	4	4	200-243	11,664	11,664
37	Intermediate account clerk -----	6.1	8	8	220-268	23,179	24,204
38	Intermediate typist-clerk -----	11.5	11	11	220-268	32,963	34,155
39	Supervising cashier-clerk -----	0.9	-	-	358-436	-	-
40	Senior cashier-clerk -----	3	3	3	268-325	11,186	11,355
41	Assistant cashier-clerk -----	4	2	2	220-268	6,432	6,432
42	Registration representative -----	1	1	1	268-325	3,900	3,900
43	General Operations, North:						
44	Motor vehicle representative VI -----	0.8	2	2	481-584	14,016	14,016
45	Motor vehicle representative V -----	0.2	1	1	436-530	5,703	5,988
46	Motor vehicle representative IV -----	3.2	9	9	376-458	47,827	48,554
47	Motor vehicle representative III -----	-	2	2	341-415	8,184	8,592
48	Motor vehicle representative II -----	16.1	40	40	310-376	173,578	176,712
49	Motor vehicle representative I -----	0.3	1	1	268-325	3,268	3,428
50	Branch office manager III -----	1.8	-	-	458-556	-	-
51	Branch office manager II -----	0.5	-	-	415-505	-	-
52	Branch office manager I -----	4.8	-	-	358-436	-	-
53	Motor vehicle representative -----	17.2	-	-	295-358	-	-
54	Registration representative -----	14.1	14	14	268-325	52,948	53,922
55	Senior drivers' license examiner -----	7.5	7	7	325-395	33,152	33,292
56	Drivers' license examiner -----	68.1	73	73	295-358	299,146	304,944
57	Supervising clerk II -----	0.1	1	1	358-436	5,232	5,232
58	Supervising clerk I -----	1	1	1	310-376	4,332	4,512
59	Senior clerk -----	12.3	11	11	255-310	40,403	40,909
60	Intermediate clerk -----	48	53	53	220-268	161,285	164,913
61	Junior clerk -----	8.5	8	8	200-243	22,104	22,672
62	Intermediate account clerk -----	4.8	4	4	220-268	12,108	12,396
63	Senior cashier-clerk -----	1	1	1	268-325	3,900	3,900
64	Assistant cashier-clerk -----	30	31	31	220-268	92,441	95,387
65	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
66	Intermediate stenographer-clerk -----	6	7	7	231-281	21,968	22,604
67	Stock clerk -----	1	1	1	243-295	3,099	3,255
68	Senior typist-clerk -----	1	1	1	255-310	3,720	3,720
69	Intermediate typist-clerk -----	74	86	86	220-268	249,830	259,720
70	Junior typist-clerk -----	2	1	1	200-243	2,916	2,916
71	Telephone operator -----	0.5	1	1	220-268	3,916	3,916
72	Teletype operator -----	1.7	2	2	243-295	6,736	6,996
73	Building maintenance man -----	1	1	1	268-325	3,900	3,900
74	Laborer -----	4	4	4	231-281	13,475	13,488
75	Janitor -----	5.1	6	6	220-268	15,603	15,744
76	Janitor (part time) -----	3.2	5.2	5.2	220-268	15,436	16,530
77	(individuals)	(10)	(18)	(18)			
78	Temporary help -----	(43.9)	(47.9)	(49.8)	110,920	126,570	131,570
79	Overtime help -----	(6.4)	(6.5)	(6.5)	16,157	17,178	17,178
80	General Operations, South:						
81	Motor vehicle representative VII -----	0.4	1	1	505-613	7,356	7,356
82	Motor vehicle representative V -----	2	5	5	436-530	30,540	31,425
83	Motor vehicle representative IV -----	3.9	7	7	376-458	38,124	38,384
84	Motor vehicle representative III -----	0.8	2	2	341-415	9,820	9,960
85							
86							

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Operations, South—Continued						
6	Motor vehicle representative II	6.4	19	19	\$310-376	\$80,004	\$81,947
7	Branch office manager II	1.2	—	—	415-505	—	—
8	Branch office manager I	5.4	—	—	358-436	—	—
9	Motor vehicle representative	9.6	—	—	295-358	—	—
10	Registration representative	8.1	8	8	268-325	30,259	30,813
11	Supervising drivers' license						
12	examiner I	1	1	1	358-436	5,232	5,232
13	Senior drivers' license examiner	13.5	13	13	325-395	61,568	61,826
14	Drivers' license examiner	102	110	110	295-358	450,769	459,505
15	Supervising clerk I	—	1	1	310-376	3,810	3,996
16	Senior clerk	14.4	12	12	255-310	44,075	44,622
17	Intermediate clerk	94	102	102	220-268	310,396	317,322
18	Junior clerk	30	28	28	200-243	77,361	79,369
19	Senior cashier-clerk	3.5	6	6	268-325	21,914	22,425
20	Assistant cashier-clerk	46.3	48	48	220-268	143,134	147,696
21	Senior file clerk	1	1	1	255-310	3,720	3,720
22	Senior information clerk	1	1	1	255-310	3,720	3,720
23	Intermediate information clerk	1.8	1	1	220-268	3,177	3,216
24	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
25	Intermediate stenographer-clerk	14	16	16	231-281	50,211	51,666
26	Supervising typist-clerk I	1	1	1	310-376	4,512	4,512
27	Intermediate typist-clerk	81.5	98	98	220-268	284,775	295,977
28	Junior typist-clerk	20.1	11	11	200-243	30,196	31,125
29	Telephone operator	5	5	5	220-268	14,020	14,444
30	Teletype operator	3	3	3	243-295	9,920	10,238
31	Janitor	10	12	12	220-268	37,895	39,290
32	Janitor (part time)	2.3	3.1	3.1	220-268	8,429	8,860
33	(individuals)	(6)	(8)	(8)			
34	Watchman	3.4	4	4	231-281	12,823	12,888
35	Temporary help	(77.9)	(86.3)	(88.2)	(195-978)	227,750	232,750
36	Overtime help	(11.3)	(11.5)	(11.5)	(28,541)	30,342	30,342
37							
38	Totals, Positions Now Authorized	892.8	959.3	958.3	\$3,220,136	\$3,740,856	\$3,826,974
39	Proposed New Positions:						
40	General Administration:						
41	Motor vehicle representative V	—	—	3	426-530	—	15,696
42	Motor vehicle representative IV	—	—	2	376-458	—	9,024
43	Junior staff analyst	—	—	1	325-395	—	3,996
44	General Operations, North:						
45	Motor vehicle representative IV	—	—	2	376-458	—	9,024
46	Motor vehicle representative III	—	—	2	341-415	—	8,184
47	Motor vehicle representative II	—	—	3	310-376	—	11,430
48	Motor vehicle representative I	—	—	5	268-325	—	16,470
49	Senior drivers' license examiner	—	—	1	325-395	—	3,996
50	Drivers' license examiner	—	—	9	295-358	—	32,670
51	Senior cashier-clerk	—	—	1	268-325	—	3,294
52	Assistant cashier-clerk	—	—	2	220-268	—	5,412
53	Intermediate typist-clerk	—	—	2	220-268	—	5,412
54	Intermediate clerk	—	—	2	220-268	—	5,412
55	Junior clerk	—	—	1	200-243	—	2,460
56	General Operations, South:						
57	Motor vehicle representative IV	—	—	2	376-458	—	9,024
58	Motor vehicle representative III	—	—	9	341-415	—	36,828
59	Motor vehicle representative II	—	—	3	310-376	—	11,430
60	Motor vehicle representative I	—	—	2	268-325	—	6,588
61	Senior drivers' license examiner	—	—	1	325-395	—	3,996
62	Drivers' license examiner	—	—	12	295-358	—	43,560
63	Senior cashier-clerk	—	—	3	268-325	—	9,882
64	Assistant cashier-clerk	—	—	8	220-268	—	21,648
65	Intermediate account clerk	—	—	1	220-268	—	2,706
66	Intermediate typist-clerk	—	—	27	220-268	—	73,062
67	Intermediate clerk	—	—	6	220-268	—	16,236
68	Junior clerk	—	—	2	200-243	—	4,920
69	Estimated salary savings	—	—42	—42	—	—187,000	—209,900
70							
71	Totals, Salaries and Wages	892.8	917.3	1,028.3	\$3,220,136	\$3,553,856	\$3,989,434
72							
73	OPERATING EXPENSES						
74	Office				\$49,050	\$48,050	\$51,800
75	Printing				5,637	5,490	7,350
76	Telephone and Telegraph:						
77	Exchange charges				37,200	37,500	39,265
78	Long distance toll charges				6,035	6,500	7,050
79	Teletype and telegraph				443	450	500
80	Postage				63,301	67,500	72,550
81	Freight, cartage, and express				10,977	10,500	11,690
82	Traveling				50,571	76,150	83,450
83							
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86							

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Automobile—mileage				\$7,798	\$8,000	\$8,500
6	Automobile—operating				15,795	16,825	17,775
7	Rent—equipment				5,566	6,500	6,705
8							
9	Totals, Operating Expenses				\$251,473	\$283,465	\$306,635
10							
11	EQUIPMENT						
12	Office—replacement				\$3,783	\$14,555	\$24,125
13	Office—additional				57,920	44,966	78,156
14							
15	Totals, Equipment				\$61,703	\$59,521	\$102,281
16							
17	Totals, Division of Field Office Operations				\$3,533,312	\$3,896,842	\$4,398,350
18							
19							
20	FINANCIAL RESPONSIBILITY						
21							
22	This function contains provision for administration of the Financial Responsibility Law regarding motor vehicle accidents. The work						
23	load, based on reports handled, shows an increase of 9.6 percent over 1952-53. Because of an increased efficiency derived from						
24	the installation of new filing equipment in 1952-53, no additional positions are required to handle this increased work load. The						
25	major increase in operating expense is caused by printing pamphlets explaining the Financial Responsibility Law.						
26							
27	SALARIES AND WAGES						
28	Assistant chief	0.5	1	1	SALARY RANGE		
29	Supervising clerk II	1	1	1	\$556-676	\$6,840	\$7,182
30	Supervising clerk I	2.2	3	3	358-436	5,232	5,232
31	Senior clerk	2	2	2	310-376	13,518	13,536
32	Intermediate clerk	30.3	32	32	255-310	7,365	7,440
33	Junior clerk	2.5	4	4	220-268	98,404	100,380
34	Senior stenographer-clerk	1	1	1	200-243	10,010	10,492
35	Intermediate stenographer-clerk	4	3	3	268-325	3,900	3,900
36	Senior typist-clerk	4	4	4	231-281	9,507	9,768
37	Intermediate typist-clerk	17.2	18	18	255-310	14,213	14,551
38	Intermediate typist-clerk, Range B	0.9	2	2	220-268	52,012	54,155
39	Senior file clerk	1	1	1	231-281	6,198	6,510
40	Intermediate file clerk	13.3	15	15	255-310	3,615	3,720
41	Supervising damage and injury evalu-				220-268	44,422	46,019
42	ator	1	1	1	436-530	6,360	6,360
43	Senior damage and injury evaluator	10	10	10	358-436	51,069	52,131
44	Damage and injury evaluator	16	16	16	325-395	70,362	73,285
45	Assistant damage and injury evaluator	2	2	2	268-325	6,996	7,350
46	Overtime	(0.3)	(-)	(-)	(634)	-	-
47							
48	Totals, Positions Now Authorized	108.9	116	116	\$352,231	\$410,023	\$422,011
49	Estimated salary savings	-	-5.5	-4.5	-	-20,500	-18,400
50							
51	Totals, Salaries and Wages	108.9	110.5	111.5	\$352,231	\$389,523	\$403,611
52							
53	OPERATING EXPENSES						
54	Office				\$3,316	\$3,450	\$4,225
55	Printing				13,695	13,708	29,546
56	Telephone and Telegraph:						
57	Exchange charges				1,579	1,985	2,231
58	Long distance toll charges				43	100	100
59	Teletype and telegraph				40	100	100
60	Postage				12,620	13,980	15,450
61	Freight, cartage, and express				23	50	50
62	Traveling				481	600	600
63	Automobile—operation				226	250	250
64	Microfilm				1,515	1,700	1,850
65							
66	Totals, Operating Expenses				\$33,538	\$35,923	\$54,402
67							
68	EQUIPMENT						
69	Office—replacement				\$567	\$5,710	-
70	Office—additional				3,522	4,158	\$1,801
71							
72	Totals, Equipment				\$4,089	\$9,868	\$1,801
73							
74	Totals, Financial Responsibility				\$389,858	\$435,314	\$459,814
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	LAND AND BUILDINGS							
3								
4	Analysis							
5								
6	Includes the maintenance, operation and repair of all office buildings either owned or leased by the Department of Motor Vehicles. The							
7	increases in this function are due to the provision for a full year in the new Sacramento office and to rentals for spot service							
8	locations.							
9								
10	OPERATING EXPENSES							
11	Freight, cartage, and express -----				\$192	\$275	\$275	
12	Light, heat, water, and power -----				55,621	64,045	93,260	
13	Rent -----				232,435	311,041	625,700	
14	Elevator service -----				2,422	2,500	2,500	
15	Building maintenance -----				33,315	38,200	34,050	
16	Janitor, watchman, and groundsman service -----				138,775	153,950	267,654	
17	Telematic supplies and service -----				551	1,000	1,000	
18	Repairs and alterations to existing structures -----				33,849	45,000	45,000	
19	Interest on construction funds -----				12,952	95,500	-	
20	Intercommunication and paging system -----				-	30,000	-	
21	Moving, new Sacramento building -----				-	114,725	-	
22	Miscellaneous -----				115	200	200	
23								
24	Totals, Land and Buildings -----				\$510,227	\$856,436	\$1,069,639	
25								
26	REIMBURSEMENTS							
27	Rental received from Department of California Highway Patrol -----				-6,825	-3,575	-3,575	
28								
29	Net Totals, Land and Buildings -----				\$503,402	\$852,861	\$1,066,064	
30								
31								
32	RECAPITULATION BY OBJECT							
33								CHANGE FROM
34	Salaries and Wages:							1952-53
35	Positions now authorized -----	2,515.2	2,727.3	2,726.3	\$8,510,535	\$9,883,691	\$10,461,135	\$577,444
36	Proposed new positions -----	-	-	184	-	-	586,856	586,856
37	Estimated salary savings -----	-	-139.5	-136.5	-	-515,300	-567,400	-52,100
38								
39	Totals, Salaries and Wages -----	2,515.2	2,587.8	2,773.8	\$8,510,535	\$9,368,391	\$10,480,591	\$1,112,200
40	Operating expenses -----				2,673,863	3,142,969	3,624,094	481,125
41	Equipment -----				171,655	360,463	189,251	-171,212
42								
43	TOTALS -----				\$11,356,053	\$12,871,823	\$14,293,936	\$1,422,113
44	Reimbursements:							
45	Sale of registration lists -----				-19,785	-25,000	-10,250	14,750
46	Services rendered to City and County of San Francisco -----				-8,893	-8,126	-8,126	-
47	Rental received from the Department of California Highway Patrol -----				-6,825	-3,575	-3,575	-
48								
49	NET TOTALS, EXPENDITURES -----				\$11,320,550	\$12,835,122	\$14,271,985	\$1,436,863
50								
51								
52	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
53	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
54								
55								
56								
57	PARTIAL PURCHASE OF 1956 LICENSE PLATES							
58								
59	Analysis							
60								
61	To provide operating capital to Correctional Industries for the manufacture of 1956 license plates. Correctional Industries requires two							
62	years to manufacture the plates.							
63								
64	OPERATING EXPENSES							
65	1956 license plates -----				-	-	\$750,000	
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>MOTOR VEHICLE FUND</b>			
3				
4	Accumulated surplus, June 30, prior year	\$19,885,592	\$23,382,320	\$22,288,421
5	(Representing estimated amounts to be available for support of			
6	Department of Motor Vehicles, Department of California			
7	Highway Patrol, and transfers to Highway Users Tax Fund)			
8	Prior year adjustments	—22,671	—	—
9				
10	Accumulated Surplus, July 1	\$19,862,921	\$23,382,329	\$22,288,421
11	Revenue:			
12	Department of the California Highway Patrol	\$16,600	\$16,949	\$16,949
13	Department of Motor Vehicles	63,483,345	65,753,000	69,116,000
14	Interest from Surplus Money Investment Fund	342,542	312,450	375,521
15	Sale of real property	—	—	70,000
16	Miscellaneous	46	5	—
17				
18	Total Revenues	\$63,842,533	\$66,082,404	\$69,578,470
19				
20	Total Resources	\$83,705,454	\$89,464,733	\$91,866,891
21	Less Expenditures:			
22	Department of Motor Vehicles:			
23	Support	\$9,691,372	\$10,999,026	\$11,999,202
24	Contributions to State Employees' Retirement Fund	558,978	616,440	689,623
25	Other current expenses	—	—	750,000
26	Capital outlay	—	124,385	12,150
27	Department of California Highway Patrol:			
28	Support	10,123,923	11,598,874	12,841,922
29	Contributions to State Employees' Retirement Fund	1,766,975	1,971,758	2,150,525
30	Capital outlay	38,258	105,000	315,600
31	Department of Justice:			
32	Support—teletype system	40,000	40,000	—
33	Claim of Secretary of Board of Control	8,294	2,192	3,773
34				
35	Total Expenditures	\$22,227,800	\$25,457,675	\$28,762,795
36	Less: Transfers to Highway Users Tax Fund	38,095,325	41,718,637	39,730,022
37				
38	Estimated Accumulated Surplus, June 30	\$23,382,329	\$22,288,421	\$23,374,074
39	(Representing estimated amounts to be available for support of			
40	Department of Motor Vehicles, Department of California			
41	Highway Patrol, and transfers to Highway Users Tax Fund)			
42				
43				
44	<b>MOTOR VEHICLE LICENSE FEE FUND</b>			
45				
46	Accumulated surplus, July 1	\$16,130,972	\$3,295,061	\$3,362,009
47	Revenues	64,325,176	69,250,000	76,000,000
48	Less revenues for the General Fund	2,738,125	2,662,750	2,587,375
49				
50	Net Total Revenues	\$61,587,051	\$66,587,250	\$73,412,625
51				
52	Net Total Resources	\$77,718,023	\$69,882,311	\$76,774,634
53	Less Expenditures:			
54	Department of Motor Vehicles	\$1,629,178	\$1,836,096	\$2,272,783
55	Claim of Secretary of Board of Control	417	53	522
56	Apportionments:			
57	To cities	36,396,684	32,342,076	35,494,660
58	To counties	36,396,683	32,342,077	35,494,660
59				
60	Total Expenditures	\$74,422,961	\$66,520,302	\$73,262,625
61				
62	Accumulated Surplus, June 30	\$3,295,061	\$3,362,009	\$3,512,009
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## DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>Fish and Game Preservation Fund</b>				
5	<b>SUPPORT</b>				
6	Commission -----	-	\$27,228 <sup>a</sup>	\$27,753 <sup>a</sup>	\$525
7	Administration -----	\$611,701	952,346	891,689	-60,657
8	Conservation Education -----	111,057	161,766	175,641	13,875
9	Regional Headquarters -----	-	462,154	449,956	-12,198
10	Marine Fisheries -----	688,653	751,960	746,652	-5,308
11	Field Services:				
12	Fisheries Management -----	1,159,395	1,118,543	1,358,854	240,311
13	Game Management -----	1,078,558	1,017,785	956,713	-61,072
14	Wildlife Protection -----	1,576,874	1,599,363	1,554,250	-45,113
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$5,226,238</b>	<b>\$6,091,145</b>	<b>\$6,161,508</b>	<b>\$70,363</b>
17					<b>(1.2%)</b>
18	<b>OTHER CURRENT EXPENSES</b>				
19	Game Management in Cooperation With the Federal Government				
20	Under the Pittman-Robertson Act -----	\$142,770	\$387,500	\$387,500	-
21	Fisheries Management in Cooperation With the Federal Govern-				
22	ment Under the Dingell-Johnson Act -----	7,362	41,373	40,850	-\$523
23	State Participation in the Pacific Marine Fisheries Commission--	15,100	15,100	16,500	1,400
24	Contributions to State Employees' Retirement Fund:				
25	Support -----	303,434	348,506	361,749	13,243
26	Other Current Expenses:				
27	Game Management -----	4,370	12,500	12,500	-
28	Fisheries Management -----	184	1,690	2,150	460
29					
30	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	<b>\$5,699,458</b>	<b>\$6,897,814</b>	<b>\$6,982,757</b>	<b>\$84,943</b>
31					<b>(1.2%)</b>
32	<b>Federal Funds <sup>b</sup></b>				
33					
34	Game Management -----	\$427,765	\$1,162,500	\$1,162,500	-
35	Fisheries Management -----	22,086	124,106	122,550	-\$1,556
36	Contributions to State Employees' Retirement Fund:				
37	Game Management -----	13,111	37,500	37,500	-
38	Fisheries Management -----	554	5,081	6,450	1,369
39					
40	<b>TOTAL EXPENDITURES--FEDERAL FUNDS</b> -----	<b>\$463,516</b>	<b>\$1,329,187</b>	<b>\$1,329,000</b>	<b>-\$187</b>
41					
42	<b>TOTAL EXPENDITURES--ALL FUNDS</b> -----	<b>\$6,162,974</b>	<b>\$8,227,001</b>	<b>\$8,311,757</b>	<b>\$84,756</b>
43					<b>(1%)</b>
44					
45	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
46					
47	<b>Fish and Game Preservation Fund</b>				
48	Support:				
49	Budget Act appropriation -----	\$5,249,441	\$5,929,976	\$6,161,508	
50	Deficiency authorizations -----	46,378	96,146	-	
51	Allocations from Salary Increase Fund -----	287,079	172,901	-	
52					
53	Total Available -----	\$5,582,898	\$6,199,023	\$6,161,508	
54	Unexpended balance, estimated savings -----	-356,660 <sup>c</sup>	-107,878 <sup>d</sup>	-	
55					
56	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$5,226,238</b>	<b>\$6,091,145</b>	<b>\$6,161,508</b>	
57					
58	Game Management in Cooperation With the Federal Government				
59	as Provided by the Pittman-Robertson Act				
60	Budget Act appropriation -----	\$200,000	\$388,280	\$387,500	
61	Deficiency authorizations -----	75,000	-	-	
62					
63	Total Available -----	\$275,000	\$388,280	\$387,500	
64	Unexpended balance, estimated savings -----	-132,230	-780	-	
65					
66	Total Expenditures, Game Management -----	\$142,770	\$387,500	\$387,500	
67					

<sup>a</sup> Previously included in administration.

<sup>b</sup> Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

<sup>c</sup> Composed of savings in salaries and wages, \$161,418; operating expenses, \$148,930; equipment, \$73,236; and loss in reimbursements, \$26,924.

<sup>d</sup> Composed of savings in salaries and wages, \$107,878.



## DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Fish and Game Preservation Fund—Continued</b>				
5					
6	Fisheries Management in Cooperation With the Federal Government				
7	as Provided by the Dingell-Johnson Act				
8	Budget Act appropriation	\$43,000	\$42,140	\$40,850	
9	Unexpended balance, estimated savings	—35,638	—767	—	
10					
11	Total Expenditures, Fisheries Management	\$7,362	\$41,373	\$40,850	
12	State Cooperation With Pacific Marine Fisheries Commission:				
13	Budget Act appropriation (expenditures)	\$15,100	\$15,100	\$16,500	
14	Contributions to State Employees' Retirement Fund	307,988	362,696	376,399	
15					
16	<b>TOTAL EXPENDITURES, STATE FUNDS</b>	<b>\$5,699,458</b>	<b>\$6,897,814</b>	<b>\$6,982,757</b>	
17					
18	<b>Federal Funds</b>				
19	Federal grants	\$463,516	\$1,329,187	\$1,329,000	
20					
21	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$6,162,974</b>	<b>\$8,227,001</b>	<b>\$8,311,757</b>	
22					

## GENERAL ANALYSIS

Number of positions 704.9 779.7 796.5 16.8

The 1953-54 Fiscal Year budget as proposed provides for continuation of existing programs and level of service. The budget is presented on the basis of the new organization structure and insofar as possible, 1951-52 and 1952-53 Fiscal Year expenditures are reported as though the new organization had been in effect during the whole of such periods. The staffing pattern of the agency reflects continuation of the reorganization program approved for the 1952-53 Fiscal Year. Ten additional positions in Field Services-Fisheries Management are provided to staff new hatcheries at Darrah Springs and Moccasin Creek. The reorganization is the source of a part of the increase in operating expenses such as travel, subsistence, and automobile operation. Also, new facilities will be brought into operation during the budget year. In addition a substantial increase in fish food expense is provided as the program to release more catchable size trout makes it necessary to hold fish in the hatcheries for longer periods.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## COMMISSION

## Analysis

The function of commission in the new reorganization plan has been separated from the administration function. It provides direct expenses and staff assistance for the Fish and Game Commission.

## SALARIES AND WAGES

	SALARY RANGE					
Fish and game commissioner (5) per diem	—	—	—	—	\$3,000	\$3,000
Assistant to the fish and game commissioner	0.2	1	1	\$530-644	7,418	7,728
Executive officer	0.1	—	—	710-862	—	—
Secretary-stenographer	1	1	1	310-376	4,512	4,512
Totals, Salaries and Wages	1.3	2	2	a	\$14,930	\$15,240

## OPERATING EXPENSES

Telephone and Telegraph:						
Exchange charges				a	\$55	\$55
Long distance toll charges				a	318	318
Rent—building space				a	350	350
Advertising				a	1,500	1,500
Traveling				a	7,569	7,569
Automobile—mileage				a	1,900	1,900
Automobile—operation				a	606	606
Totals, Operating Expenses				a	\$12,298	\$12,298

## EQUIPMENT

Office—additional				a	—	\$215
Totals, Commission				a	\$27,228	\$27,753

a Included in administration.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4	Administration includes the former administration function with the exception of staff services provided the Fish and Game Commis-						
5	sion. In addition a portion of the functions of the former Bureau of Licenses, Fish Conservation Headquarters, Game Conserva-						
6	tion Headquarters, Patrol and Law Enforcement Headquarters, and Marine Fisheries Headquarters. The remaining portions of						
7	the above functions are now found in the newly organized Regional Headquarters and in Field Services.						
8							
9							
10	SALARIES AND WAGES						
11	Executive:						
12	Director	0.5	1	1	\$1,083	\$13,000	\$13,000
13	Deputy director	0.5	1	1	710-862	8,695	9,125
14	Administrative officer	0.4	1	1	644-782	8,660	9,088
15	Secretary-stenographer	—	1	1	310-376	3,810	3,996
16	Intermediate stenographer-clerk	—	1	1	231-281	2,844	2,988
17	Business Management:						
18	Accounting:						
19	Accounting officer III	0.1	1	1	481-584	5,964	6,260
20	Accounting technician III	1	1	1	325-395	4,607	4,740
21	Property inspector	—	1	1	325-395	975	4,044
22	Supervising clerk I	—	1	1	310-376	930	3,855
23	Accounting technician II	—	1.3 a	2	268-325	4,137	7,161
24	Senior account clerk	2.6	3.6 a	3	268-325	10,290	9,999
25	Intermediate account clerk	1.5	7.2 a	10	220-268	10,962	27,612
26	Bookkeeping machine operator	—	0.3 a	1	231-281	729	2,916
27	Intermediate typist-clerk (A)	2	3.3 a	4	220-268	9,267	11,778
28	Personnel:						
29	Personnel officer I	—	1	1	505-613	6,060	6,360
30	Supervising clerk I	1	1	1	310-376	4,512	4,512
31	Senior typist-clerk	—	0.3 a	1	255-310	804	3,216
32	Intermediate typist-clerk (A)	—	0.3 a	1	220-268	693	2,772
33	Intermediate clerk	0.1	1	1	220-268	3,216	3,216
34	Revenue:						
35	License and revenue supervisor b	1	1	1	481-584	7,008	7,008
36	Assistant license and revenue						
37	supervisor b	1	1	1	395-481	5,772	5,772
38	Senior accountant	1	1	1	481-584	7,008	7,008
39	Intermediate account clerk	1	1	1	220-268	2,964	3,112
40	Intermediate stenographer-clerk	2	1	1	231-281	3,372	3,372
41	Temporary help	(1)	(1)	(1)	(2,587)	2,600	2,600
42	Overtime	(0.3)	(0.4)	(0.4)	(747)	1,000	1,000
43	General Service:						
44	Administrative assistant II	1	1	1	481-584	6,924	7,008
45	Supervising stenographer-clerk	1	1	1	310-376	4,512	4,512
46	Senior typist-clerk	1	1	1	255-310	3,720	3,720
47	Senior clerk	1	1	1	255-310	3,484	3,660
48	Intermediate stenographer-clerk	8.6	10	6	231-281	31,571	19,959
49	Intermediate typist-clerk B	2	2	2	231-281	5,784	6,073
50	Intermediate typist-clerk A	—	0.9 a	3	220-268	2,079	8,316
51	Junior stenographer-clerk	0.9	1	1	210-255	2,580	2,706
52	Stock clerk	1	1	1	243-295	3,540	3,540
53	Intermediate office appliance						
54	operator	1	1	1	220-268	3,000	3,151
55	Telephone operator, nonmultiple						
56	board	1	1	1	220-268	3,216	3,216
57	Staff Operations:						
58	Wildlife Protection:						
59	Chief	1	1	1	613-745	8,940	8,940
60	Assistant chief	0.6	1	1	481-584	5,772	6,060
61	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
62	Marine Fisheries:						
63	Chief	1	1	1	613-745	8,940	8,940
64	Senior marine biologist	1	1	1	481-584	7,008	7,008
65	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
66	Fisheries Management:						
67	Chief	1	1	1	613-745	7,418	7,792
68	Supervising fisheries biologist	2	2	1	481-584	13,420	7,008
69	Supervisor of fish hatcheries	0.8	1	1	481-584	5,772	6,060
70	Associate fisheries biologist b	2	2	2	395-481	11,498	11,544
71	Assistant fisheries biologist	2	2	2	341-115	9,312	9,530
72	Junior aquatic biologist	1	1	1	281-341	4,092	4,092
73	Parasitologist	1	1	1	220-268	5,452	5,726
74	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
75	Game Management:						
76	Chief	1	1	1	613-745	8,248	8,660
77	Assistant chief	1	1	—	481-584	6,464	—

a Positions to be transferred from the Department of Natural Resources, Departmental Administration, April 1, 1953:

- 2 Senior account clerk
- 1 Accounting technician II
- 4 Intermediate account clerk
- 1 Senior typist-clerk
- 5 Intermediate typist-clerk
- 1 Bookkeeping machine operator
- Seasonal help (\$618)

b Position class title changes have been requested of the State Personnel Board and action on the request is pending. Change in titles shown here to more accurately reflect duties under the reorganized department structure.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Management—Continued						
5	Game Management—Continued						
6	Supervising game manager	1	1	—	\$436-530	\$6,260	—
7	Supervisor of game farms	1	1	1	395-481	5,772	\$5,772
8	Game manager	0.8	—	—	395-481	—	—
9	Associate game manager	1	2	2	341-415	9,052	9,276
10	Assistant game manager	1	1	1	310-376	4,476	4,512
11	Senior game biologist	—	1	1	481-584	5,772	6,060
12	Game biologist	2	2	1	395-481	11,544	5,772
13	Assistant game biologist	1	1	—	341-415	4,550	—
14	Game conservation aid	1	1	1	243-295	3,060	3,216
15	Parasitologist	1	1	1	395-481	5,452	5,726
16	Hunter and trapper	0.3	1	1	243-295	2,988	3,138
17	Laboratory assistant (part time)	0.9	1	1	220-268	2,779	2,922
18	(individuals)	(2)	(2)	(2)			
19	Senior stenographer-clerk	1	1	1	268-325	3,470	3,645
20	Intermediate stenographer-clerk	0.6	1	1	231-281	2,844	2,988
21	Engineering:						
22	Senior civil engineer	1	1	1	556-676	6,672	7,008
23	Assistant civil engineer	0.4	2	2	395-481	9,560	10,044
24	Assistant sanitary engineer	1	1	1	395-481	5,772	5,772
25	Junior sanitary engineer	1	2	2	341-395	8,580	9,011
26	Delineator	0.1	1	1	325-395	4,126	4,332
27	Senior drafting aid	0.9	—	—	310-376	—	—
28	Intermediate stenographer-clerk	1	—	—	231-281	—	—
29	Communications and Transportation:						
30	Senior warden-pilot	0.2	1	1	481-584	6,756	7,008
31	Warden-pilot	3.8	3	3	436-530	17,305	18,168
32	Indefinite military leave	(—)	—	—	(707)	—	—
33	Overtime	(0.3)	(0.4)	(0.4)	(1,175)	1,500	1,500
34	Temporary help	(0.5)	(0.5) a	(0.5)	(2,065)	2,100	2,100
35							
36	Totals, Positions Now Authorized	74.6	99.2	98	\$167,447	\$444,715	\$453,401
37	Estimated salary savings	—	—5.9	—4.8	—	—32,200	—31,400
38							
39	Totals, Salaries and Wages	74.6	93.3	93.2	\$167,447	\$412,515	\$422,001
40							
41	OPERATING EXPENSES						
42	Office				\$14,099	\$6,384	\$9,170
43	Postage				23,135	2,860	3,559
44	Photography				—	100	100
45	Advertising				645	—	—
46	Printing—general				1,543	21,781	25,114
47	Printing—licenses and tags				50,020	74,809	74,809
48	Freight, cartage, and express				9,043	2,022	2,022
49	Telephone and Telegraph:						
50	Exchange charges				6,952	2,306	2,306
51	Long distance toll calls				10,440	5,830	5,830
52	Telegraph and teletype				1,000	1,000	1,000
53	Light, heat, water, and power				2,417	670	670
54	Rent—building space				32,300	51,692	58,722
55	Rent—equipment				1,640	—	—
56	Repair and maintenance of structures				549	900	900
57	Pro rata—departmental administration				98,564	73,679	—
58	Pro rata—Attorney General's services				6,000	6,000	6,000
59	Pro rata—general administrative charges				84,495	90,120	95,065
60	Traveling				17,442	32,074	33,674
61	Airplane operation				7,934	10,535	10,535
62	Automobile operation				4,445	25,598	26,272
63	Automobile mileage				1,874	—	—
64	Repair of equipment				671	600	600
65	Accident and death claims				38,250	22,000	22,000
66	Laboratory supplies				—	1,450	1,450
67	Insurance and premium on bonds				15,182	25,008	25,142
68	Scientific investigations				—	7,000	7,000
69	Operating supplies and services				2,374	8,200	9,200
70	Seals—fish and game bird				3,434	8,000	8,000
71	Architectural services				5,500	—	—
72	Moving—headquarters equipment				—	5,000	—
73	Moving—personnel				—	10,000	—
74	Premium on license agents bonds				6,097	7,288	7,288
75	Postage—mailing licenses				6,832	8,641	8,641
76	Airplane rental—other functions				—11,932	—	—
77							
78	Totals, Operating Expenses				\$440,945	\$511,547	\$445,069
79							

a Positions to be transferred from the Department of Natural Resources, Departmental Administration, April 1, 1953:

2 Senior account clerk	5 Intermediate typist-clerk
1 Accounting technician II	1 Bookkeeping machine operator
4 Intermediate account clerk	Seasonal help (\$618)
1 Senior typist-clerk	



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$360	\$562	\$850
4	Office—additional -----				859	24,872	1,299
5	Automotive—replacement -----				3,366	150	—
6	Automotive—additional -----				—	3,200	1,600
7	Airplane—additional -----				445	3,000	639
8	Laboratory—additional -----				—	—	1,331
9	Miscellaneous—replacement -----				—	—	13,440
10	Miscellaneous—additional -----				—	—	8,960
11	Totals, Equipment -----				\$5,030	\$31,784	\$28,119
12	Totals, Administration -----				—	\$955,846	\$895,189
13	REIMBURSEMENTS						
14	Use of Operating Equipment:						
15	Airplane—from other agencies and on cooperative projects with the Federal Government -----				—1,721	—3,500	—3,500
16	Net Totals, Administration -----				\$611,701	\$952,346	\$891,689
17	CONSERVATION EDUCATION						
18	Analysis						
19	Conservation and protection of fish and game through educational and informational means is the function of this section.						
20	SALARIES AND WAGES						
21					SALARY RANGE		
22	Conservation education director -----	—	1	1	\$613-745	\$7,356	\$7,542
23	Public information officer -----	1	1	1	481-584	7,008	7,008
24	Supervisor of conservation education -----	1	3	3	481-584	18,518	19,041
25	Training officer -----	—	1	1	481-584	5,772	6,060
26	Editorial assistant -----	1	1	1	376-458	4,760	5,001
27	Senior librarian -----	0.9	1	1	325-395	3,996	4,194
28	Senior stenographer-clerk -----	—	1	1	268-325	3,294	3,456
29	Intermediate stenographer-clerk -----	1	3	3	231-281	8,747	9,457
30	Intermediate typist-clerk -----	1	1	1	220-268	3,048	3,203
31	Seasonal help -----	(—)	(—)	(—)	(128)	—	—
32	Totals, Positions Now Authorized -----	5.9	13	13	\$28,130	\$62,499	\$64,962
33	Estimated salary savings -----	—	—0.8	—0.7	—	—4,500	—4,500
34	Totals, Salaries and Wages -----	5.9	12.2	12.3	\$28,130	\$57,999	\$60,462
35	OPERATING EXPENSES						
36	Freight, cartage, and express -----				—	\$509	\$509
37	Telephone and Telegraph:						
38	Exchange charges -----				—	100	100
39	Long distance toll charges -----				—	537	537
40	Printing -----				\$47,269	52,934	60,696
41	Pamphlets and subscriptions -----				726	929	929
42	Postage -----				1,507	2,279	2,279
43	Traveling -----				2,235	6,500	9,125
44	Rent—equipment -----				437	200	200
45	Operating supplies and services -----				4,870	4,870	4,870
46	Automobile—operation -----				965	2,286	3,286
47	Photography -----				2,325	1,950	1,950
48	Repair of equipment -----				—	100	100
49	Exhibits—sportsmen shows -----				1,743	2,625	2,625
50	State Fair exhibit -----				—	2,000	2,000
51	Totals, Operating Expenses -----				\$62,077	\$77,819	\$89,206
52	EQUIPMENT						
53	Office—replacement -----				\$313	\$48	\$168
54	Office—additional -----				117	150	—
55	Automotive—replacement -----				1,483	—	—
56	Books and publications—additional -----				686	650	650
57	Operating equipment—additional -----				704	1,000	—
58	Photography—additional -----				17,547	24,100	25,155
59	Totals, Equipment -----				\$20,850	\$25,948	\$25,973
60	Totals, Conservation Education -----				\$111,057	\$161,766	\$175,641

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	REGIONAL HEADQUARTERS						
2	Analysis						
3							
4							
5	This function provides for the decentralized management of the Department of Fish and Game program in each of five regions of the State. The regional managers and staff act as coordinators to unify policy in separately operated fish and game programs, wildlife protection, and conservation education in each of the regions.						
6							
7							
8							
9							
10	SALARIES AND WAGES						
11	Administration and Business						
12	Management:				SALARY RANGE		
13	Regional manager -----	—	5	5	\$613-745	\$36,780	\$38,619
14	Business service officer I b -----	—	5	5	395-481	23,688	24,816
15	Accounting technician III -----	2	2	2	325-395	9,480	9,480
16	Accounting technician II -----	0.7	3	3	268-325	11,094	11,256
17	Senior account clerk -----	1	4	4	268-325	13,413	14,512
18	Intermediate account clerk -----	5	10	10	220-268	28,501	29,484
19	Senior stenographer-clerk -----	—	5	5	268-325	16,065	16,830
20	Intermediate stenographer-clerk -----	4.8	12	12	231-281	35,987	37,731
21	Junior stenographer-clerk -----	2.1	1	1	210-255	2,706	2,844
22	Intermediate typist-clerk -----	2	8	8	220-268	22,140	23,058
23	Janitor -----	2	2	2	220-268	6,132	6,276
24	Janitor (part time) -----	0.3	0.2	0.2	220-268	541	569
25	(individuals)	(1)	(1)	(1)			
26	Seasonal help -----	(1.5)	(1.5)	(1.5)	(4,444)	4,500	4,500
27	Fisheries Management:						
28	Fisheries management supervisor -----	—	5	5	481-584	28,854	30,228
29	Game Management:						
30	Game management supervisor -----	5	5	5	481-584	32,975	33,504
31	Wild Life Protection:						
32	Wild life protection supervisor -----	6	6	6	481-584	40,472	41,094
33	Totals, Positions Now Authorized	30.9	73.2	73.2	a	\$313,328	\$324,801
34	Estimated salary savings -----	—	—4.5	—3.6	—	—22,700	—22,500
35							
36	Totals, Salaries and Wages -----	30.9	68.7	69.6	a	\$290,628	\$302,301
37							
38	OPERATING EXPENSES						
39	Office -----				—	\$8,245	\$9,175
40	Postage -----				—	17,610	17,610
41	Traveling -----				—	21,276	24,476
42	Automobile—operation -----				—	9,220	12,726
43	Telephone and Telegraph:						
44	Exchange charges -----				—	6,638	6,638
45	Long distance toll charges -----				—	10,429	10,429
46	Light, heat, water, and power -----				—	2,612	2,612
47	Rent—building space -----				—	38,154	42,474
48	Freight, cartage, and express -----				—	6,746	6,746
49	Operating supplies and services -----				—	5,644	5,644
50							
51	Totals, Operating Expenses -----				a	\$126,574	\$138,530
52							
53	EQUIPMENT						
54	Office—replacement -----				—	—	\$675
55	Office—additional -----				—	\$25,752	7,400
56	Automotive—replacement -----				—	—	1,050
57	Automotive—additional -----				—	19,200	—
58							
59	Totals, Equipment -----				a	\$44,952	\$9,125
60							
61	Totals, Regional Headquarters -----				a	\$462,154	\$449,956
62							
63							
64	MARINE FISHERIES						
65							
66	SALARIES AND WAGES						
67	Headquarters:				SALARY RANGE		
68	Senior account clerk -----	2	2	2	\$268-325	\$7,080	\$7,440
69	Senior clerk -----	2	2	2	255-310	6,718	7,052
70	Intermediate stenographer-clerk -----	4	4	4	231-281	12,084	12,518
71	Junior stenographer-clerk -----	0.9	2	2	210-255	5,160	5,412
72	Intermediate typist-clerk -----	—	1	1	220-268	2,706	2,844
73	Senior librarian -----	1	1	1	325-395	4,740	4,740
74	Janitor -----	2	2	2	220-268	6,276	6,432
75	Seasonal help—clerical -----	(0.7)	(0.7)	(0.7)	(1,876)	1,900	1,900
76	Statistics:						
77	Senior marine biologist -----	1	1	1	481-584	7,008	7,008
78	Associate marine biologist -----	1	1	1	395-481	5,772	5,772
79	Assistant marine biologist -----	1	1	1	341-415	4,368	4,588
80							
81	a Regional organization established as a function of the Department of Fish and Game in the 1952-53 Fiscal Year. Comparable expenditures for the new function are shown in 1951-52 Fiscal Year on basis of the old form of organization; however, position count for comparable positions authorized in the current and budget year are shown in 1951-52 as a part of the regional headquarters.						
82	b Positions class title change has been requested of the State Personnel Board, and action on the request is pending. Change in title shown here to more accurately reflect duties under the reorganized departmental structure.						
83							
84							
85							
86							

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MARINE FISHERIES—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Statistics—Continued				SALARY RANGE		
6	Assistant statistician	1	1	1	\$395-481	\$5,772	\$5,772
7	Supervising account clerk I	1	1	1	325-395	4,740	4,740
8	Senior account clerk	1	1	1	268-325	3,900	3,900
9	Intermediate account clerk	6	8	8	220-268	22,623	23,616
10	Senior clerk	0.8	1	1	268-325	3,333	3,498
11	Intermediate clerk	3	3	3	220-268	9,648	9,648
12	Intermediate stenographer-clerk	0.1	1	1	231-281	2,844	2,988
13	Supervising key punch operator	1	1	1	268-325	3,512	3,690
14	Key punch operator II	3.1	3	3	231-281	9,684	9,830
15	Key punch operator I	1.2	2	2	210-243	5,472	5,622
16	Tabulating machine operator	1.8	2	2	255-310	6,419	6,736
17	Fisheries Investigations and Activities:						
18	Senior marine biologist	3	3	3	481-584	20,454	20,772
19	Associate marine biologist	7	7	7	395-481	38,255	39,070
20	Assistant marine biologist	8.8	9	9	341-415	41,146	42,676
21	Junior aquatic biologist	8	11	11	281-341	39,922	41,832
22	Intermediate account clerk	2	2	2	220-268	5,880	6,175
23	Fish hatchery assistant	3.8	5	5	243-295	16,807	17,482
24	Laborer	1.5	2	2	231-281	6,014	6,315
25	Carpenter	1.8	2	2	325-395	8,422	8,844
26	Research Vessel:						
27	Master, fisheries vessel	3	3	3	436-530	17,449	18,240
28	Chief engineer, fisheries vessel	3	3	3	376-458	15,433	15,912
29	Assistant motor vessel engineman	3.2	4	4	310-376	15,749	16,526
30	Net man and boatswain	4.8	5	5	341-415	22,435	23,482
31	Deckhand, fish patrol boat	7.7	8	8	268-325	28,317	29,550
32	Diver-deckhand	0.6	2	2	295-358	7,305	7,665
33	Ship's cook	2	2	2	281-341	7,080	7,440
34	Radiotelegraph operator and						
35	assistant engineman	0.6	-	-	310-376	-	-
36	Diving pay, seasonal	-	(0.3)	(0.3)	-	1,000	1,000
37	Fish and game seasonal aid	(9.1)	(8.3)	(8.3)	(36,678)	34,000	34,000
38							
39	Totals, Positions Now Authorized	95.7	109	109	\$418,751	\$467,427	\$482,727
40	Estimated salary savings	-	-6.5	-5.3	-	-33,900	-33,400
41							
42	Totals, Salaries and Wages	95.7	102.5	103.7	\$418,751	\$433,527	\$449,327
43							
44	OPERATING EXPENSES						
45	Office				-	\$3,192	\$3,192
46	Telephone and Telegraph:						
47	Exchange charges				\$519	519	519
48	Long distance toll charges				615	615	615
49	Subsistence				13,073	13,073	13,073
50	Light, heat, and power				1,653	1,985	2,204
51	Rent—building space				3,965	6,131	7,631
52	Repairs and maintenance of structures				501	3,888	3,001
53	Postage				493	4,072	4,276
54	Photography				793	793	1,110
55	Library				1,024	750	1,024
56	Printing				17,688	52,736	33,630
57	Traveling				35,358	31,545	31,545
58	Automobile—mileage				14	150	150
59	Automobile—operation				13,935	15,763	16,326
60	Radio maintenance service				567	1,000	567
61	Boat—operations				75,106	75,106	75,106
62	Rent—equipment				7,874	11,103	11,103
63	Fish tagging				5,380	6,456	6,456
64	Laboratory supplies				135	135	135
65	Scientific investigation				11,064	11,064	16,596
66	Operating supplies and services				15,032	16,536	16,536
67	Freight, cartage, and express				-	1,284	1,284
68	Repairs, maintenance and modernization of fish screens and ladders				-	14,517	12,000
69							
70	Totals, Operating Expenses				\$204,789	\$272,413	\$258,079
71							
72	EQUIPMENT						
73	Office—replacement				\$1,475	\$2,881	\$2,263
74	Office—additional				5,299	4,352	2,795
75	Automotive—replacement				4,642	3,125	10,000
76	Automotive—additional				2,583	9,775	-
77	Boat—replacement				25,289	8,785	6,600
78	Boat—additional				8,636	3,730	4,416
79	Books and publications—additional				501	500	-
80	Library—additional				-	320	320
81							
82							
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85							
86							



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MARINE FISHERIES—Continued						
2							
3							
4	EQUIPMENT—Continued						
5	Laboratory—replacement				\$1,356	850	-
6	Laboratory—additional				4,869	645	\$760
7	Operating equipment—additional				697	273	667
8	Field—replacement				1,066	4,905	5,895
9	Field—additional				8,790	6,679	5,530
10							
11	Totals, Equipment				\$65,113	\$46,020	\$39,246
12							
13	Totals, Marine Fisheries				\$688,653	\$751,960	\$746,652
14							
15							
16	FIELD SERVICES—WILD LIFE PROTECTION						
17							
18	Analysis						
19							
20	The Field Service function provides the line services to complement the new regional organization. The function includes Wild Life Protec-						
21	tion, Marine Fisheries, Fisheries Management, and Game Management.						
22							
23	SALARIES AND WAGES						
24	Land Patrol:				SALARY RANGE		
25	Fish and game patrol captain	15	15	15	\$395-481	\$81,016	\$83,068
26	Fish and game warden	146.1	153	153	310-376	659,413	674,270
27	Marine Patrol:						
28	Fish and game patrol captain	3.9	4	4	395-481	20,787	21,546
29	Fish and game warden	33.8	34	34	310-376	143,734	148,649
30	Master, fisheries vessel	1	1	1	436-530	6,360	6,360
31	Assistant fish and game warden	1	1	1	243-295	3,540	3,540
32	Chief engineer, fisheries vessel	1	1	1	376-458	5,496	5,496
33	Deckhand, fish patrol boat	5.5	6	6	268-325	22,612	23,115
34	Ship's cook	1	1	1	281-341	4,028	4,092
35	Assistant motor vessel engineman	3	3	3	310-376	12,546	13,021
36	Warden-captain, fish patrol boat	2.2	3	3	395-481	15,742	16,246
37	Fish and game seasonal aid	7.3	(8)	(8)	(18,228)	20,000	20,000
38							
39	Totals, Positions Now Authorized	220.8	222	222	\$974,234	\$995,274	\$1,019,403
40	Estimated salary savings	-	-13.5	-10.7	-	-72,000	-70,500
41							
42	Totals, Salaries and Wages	220.8	208.5	211.3	\$974,234	\$923,274	\$948,903
43							
44	OPERATING EXPENSES						
45	Radio maintenance service				\$47,234	\$46,350	\$46,350
46	Telephone and Telegraph:						
47	Exchange charges				10,242	9,935	9,935
48	Long distance toll charges				8,820	8,555	8,555
49	Subsistence				3,033	3,500	3,500
50	Light, heat, water, and power				746	446	446
51	Rent—building space				7,610	7,206	7,206
52	Rent—equipment				1,727	-	-
53	Photography				1,213	840	840
54	Printing				1,516	-	-
55	Traveling				162,424	159,609	159,609
56	Automobile—operation				168,126	170,264	170,264
57	Boat operations				79,805	100,504	110,110
58	Pack and saddle horse expense				-	2,778	2,778
59	Special investigations				486	1,500	1,500
60	Operating supplies and service				5,369	4,619	4,619
61							
62	Totals, Operating Expenses				\$498,351	\$516,106	\$525,712
63							
64	EQUIPMENT						
65	Office—replacement				-	\$914	\$550
66	Office—additional				\$176	375	-
67	Automotive—replacement				65,742	56,655	55,000
68	Automotive—additional				2,634	4,950	1,000
69	Boat—replacement				5,554	59,484	18,835
70	Boat—additional				29,482	36,235	2,500
71	Operating equipment—replacement				21	1,370	1,750
72	Operating equipment—additional				679	-	-
73							
74	Totals, Equipment				\$104,289	\$159,983	\$79,635
75							
76	Totals, Field Services—Wild Life Protection				\$1,576,874	\$1,599,363	\$1,554,250
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FIELD SERVICES—FISHERIES MANAGEMENT						
2							
3	SALARIES AND WAGES						
4	Aquatic Survey:				SALARY RANGE		
5	Associate fisheries biologist a	5.6	6	6	\$395-481	\$32,518	\$33,334
6	Assistant fisheries biologist	7	5	5	341-415	23,197	24,096
7	Junior aquatic biologist	7	10	8	281-341	36,533	30,684
8	Student biologist—seasonal	(5.5)	(5.3)	(5.3)	(13,744)	13,755	13,755
9	Hatcheries:						
10	Assistant supervisor of fish						
11	hatcheries	8	8	8	395-481	45,763	46,153
12	Fish hatchery foreman	22	22	22	310-376	99,264	99,264
13	Fish hatchery man	20.5	24	24	281-341	96,426	97,394
14	Fish hatchery assistant	60.7	73	73	243-295	232,042	245,547
15	Fish and game seasonal aid	(25)	(25)	(25)	(60,769)	61,000	61,000
16	Fish Screens and Stream Improvement:						
17	Fish hatchery foreman	1	1	1	310-376	4,512	4,512
18	Fish hatchery man	2.4	1	1	281-341	4,092	4,092
19	Fish hatchery assistant	3	6	6	243-295	18,623	19,478
20	Laborer—seasonal	-	(0.3)	(0.3)	-	1,155	1,155
21							
22	Totals, Positions Now Authorized	137.2	156	154	\$672,374	\$668,880	\$680,464
23	Proposed New Positions:						
24	Fish hatchery man	-	-	2	281-341	-	6,744
25	Fish hatchery assistant	-	-	8	243-295	-	23,328
26	Estimated salary savings	-	-9.4	-7.4	-	-48,400	-47,000
27							
28	Totals, Salaries and Wages	137.2	146.6	156.6	\$672,374	\$620,480	\$663,536
29							
30	OPERATING EXPENSES						
31	Printing				\$1,430	-	-
32	Freight, cartage, express				7,212	\$7,861	\$10,900
33	Telephone and Telegraph:						
34	Exchange charges				2,325	2,201	2,500
35	Long distance toll charges				1,998	2,229	2,229
36	Fish and game food				245,259	276,325	469,752
37	Food storage				12,291	17,151	17,151
38	Refrigeration—maintenance and supplies				4,579	5,553	5,553
39	Light, heat, water, and power				41,788	44,323	58,223
40	Rent—building space				4,304	3,766	3,766
41	Repair and maintenance of structures and facilities				15,418	20,000	20,000
42	Postage				50	-	-
43	Photography				1,107	725	725
44	Traveling				37,057	29,194	29,194
45	Automobile—mileage				1,244	1,244	2,000
46	Airplane—operation				4,467	-	-
47	Automobile—operation				58,715	51,206	51,636
48	Boat—operation				951	750	750
49	Saddle and pack horse—rent				2,868	3,500	3,500
50	Eyed eggs				2,031	2,556	6,000
51	Laboratory chemical—supplies and service				2,426	15,750	15,750
52	Operating supplies and service				18,621	17,154	18,000
53	Scientific investigations				2,290	-	-
54							
55	Totals, Operating Expenses				\$468,431	\$501,488	\$717,629
56							
57	EQUIPMENT						
58	Office—replacement				\$104	\$137	-
59	Office—additional				2,662	2,076	-
60	Automotive—replacement				8,023	8,500	\$14,500
61	Automotive—additional				26,204	10,280	-
62	Boat—replacement				-	100	117
63	Boat—additional				859	750	902
64	Field—replacement				465	340	225
65	Field—additional				1,436	3,295	3,765
66	Laboratory—additional				1,303	3,533	-
67	Operating equipment—replacement				104	4,710	2,750
68	Operating equipment—additional				14,737	8,098	4,465
69	Shop—additional				565	320	287
70							
71	Totals, Equipment				\$56,462	\$42,139	\$27,011
72							
73	Totals, Field Services—Fisheries Management				\$1,197,267	\$1,164,107	\$1,408,176
74							
75	REIMBURSEMENTS						
76	Services to Employees:						
77	Rent and utilities				-19,322	-27,732	-33,222
78	Use of Operating Equipment:						
79	Automotive and other equipment from other agencies and coop-						
80	erative projects with the Federal Government				-1,851	-8,197	-8,100
81	Services to State Water Pollution Control Board				-16,699	-9,635	-8,000
82							
83	Net Totals, Field Services—Fisheries Management				\$1,159,395	\$1,118,543	\$1,358,854

a Position class title change has been requested of the State Personnel Board, and action on the request is pending. Change in title shown here to more accurately reflect duties under the reorganized departmental structure.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FIELD SERVICES—GAME MANAGEMENT						
2	SALARIES AND WAGES						
3					SALARY RANGE		
4	Game manager -----	2	2	2	\$395-481	\$11,245	\$11,544
5	Associate game manager -----	7.9	8	8	341-415	37,494	38,716
6	Assistant game manager -----	35.4	43	43	310-376	179,818	186,156
7	Game conservation aid -----	47	55	55	243-295	179,212	185,840
8	Supervising hunter and trapper -----	1.9	1	1	310-376	4,512	4,512
9	Hunter and trapper -----	36.7	38	38	243-295	128,483	131,312
10	Lion hunter -----	3.4	5	5	220-268	15,008	15,336
11	Lion hunter bounties -----	-	-	-	(2,030)	2,500	2,500
12	Laborer -----	2	1	1	231-281	3,294	3,372
13	Camp crew cook -----	0.6	1.3	1.3	231-281	3,697	3,884
14	Highway equipment operator-laborer -----	1	1	1	281-341	4,012	4,211
15	Game range technician -----	0.2	-	-	395-481	-	-
16	Game farm foreman -----	0.4	-	-	231-281	-	-
17	Fish and game seasonal aid -----	(32)	(31)	(31)	(77,055)	75,000	75,000
18							
19	Totals, Positions Now Authorized -----	138.5	155.3	155.3	\$651,657	\$644,275	\$662,383
20	Estimated salary savings -----	-	-9.4	-7.5	-	-46,600	-45,800
21							
22	Totals, Salaries and Wages -----	138.5	145.9	147.8	\$651,657	\$597,675	\$616,583
23	OPERATING EXPENSES						
24	Printing -----				\$5,149	-	-
25	Telephone and Telegraph: -----						
26	Exchange charges -----				2,317	\$2,120	\$2,120
27	Long distance toll charges -----				2,047	2,325	2,325
28	Game food—regular -----				54,575	54,600	54,600
29	Game food—emergency deer feeding -----				3,134	3,500	3,500
30	Game food—emergency duck feeding -----				-	25,000	-
31	Subsistence -----				1,591	4,840	4,840
32	Postage -----				400	-	-
33	Light, heat, and power -----				38,303	41,053	41,053
34	Rent—building space -----				2,718	1,284	1,284
35	Repairs and maintenance of structures -----				7,404	4,919	4,919
36	Photography -----				808	560	560
37	Traveling -----				71,035	68,107	68,107
38	Airplane—operation -----				5,787	-	-
39	Automobile—operation -----				138,451	130,351	131,709
40	Pack and saddle horse expense -----				5,238	5,762	5,762
41	Bounties -----				6,238	7,000	7,000
42	Game tagging -----				1,004	1,000	1,000
43	Operating supplies and services -----				22,790	20,015	20,015
44	Cooperative hunting areas—maintenance and supplies -----				924	2,500	2,500
45	Payment to counties in lieu of real property taxes -----				-	10,839 a	3,613 a
46							
47	Totals, Operating Expenses -----				\$369,913	\$385,775	\$354,907
48							
49	EQUIPMENT						
50	Office—additional -----				\$1,279	\$430	-
51	Automotive—replacement -----				56,829	85,450	\$59,400
52	Automotive—additional -----				31,024	22,675	3,400
53	Boat—replacement -----				-	-	270
54	Field—replacement -----				81	200	-
55	Field—additional -----				2,848	2,014	852
56	Household—replacement -----				471	1,760	635
57	Household—additional -----				1,524	140	880
58	Operating equipment—replacement -----				112	2,250	915
59	Operating equipment—additional -----				38,887	13,610	13,945
60							
61	Totals, Equipment -----				\$133,055	\$128,529	\$80,297
62							
63	Totals, Field Services—Game Management -----				\$1,154,625	\$1,111,979	\$1,051,787
64	REIMBURSEMENTS						
65	Services to Employees: -----						
66	Rent and utilities -----				-10,404	-17,321	-18,201
67	Subsistence -----				-1,397	-3,190	-3,190
68	For use of operating equipment -----				-64,266	-73,683	-73,683
69							
70	Net Totals, Field Services—Game Management -----				\$1,078,558	\$1,017,785	\$956,713

a Chapter 1177, Statutes of 1951, requires annual reimbursement to counties equal to the county taxes levied on game management areas at the time of acquisition by the State. At the time of preparation of the 1953-54 Governor's Budget tax bills had been received from only one county.



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	704.9	829.7	826.5	\$2,912,593	\$3,611,328	\$3,703,381	\$92,053
6	Proposed new positions-----	-	-	10	-	-	30,072	30,072
7	Estimated salary savings-----	-	-50	-40	-	-260,300	-255,100	5,200
8								
9	Totals, Salaries and Wages-----	704.9	779.7	796.5	\$2,912,593	\$3,351,028	\$3,478,353	\$127,325
10	Operating expenses-----				2,044,506	2,404,020	2,541,430	137,410
11	Equipment-----				384,799	479,355	289,621	-189,734
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$5,341,898	\$6,234,403	\$6,309,404	\$75,001
14	Reimbursements:							
15	Services to Employees:							
16	Rent and utilities-----				-29,726	-45,053	-51,423	-6,370
17	Subsistence-----				-1,397	-3,190	-3,190	-
18	For Use of Operating Equipment:							
19	Automotive and other equipment on cooperative projects with							
20	the Federal Government-----				-66,117	-81,880	-81,783	97
21	Airplane—from other agencies and cooperative projects with the							
22	Federal Government-----				-1,721	-3,500	-3,500	-
23	Services to State Water Pollution Control Board-----				-16,699	-9,635	-8,000	1,635
24								
25	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$5,226,238	\$6,091,145	\$6,161,508	\$70,363
26								
27								
28	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
29	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
30								
31								
32	GAME MANAGEMENT IN COOPERATION WITH THE							
33	FEDERAL GOVERNMENT AS PROVIDED BY THE							
34	PITTMAN-ROBERTSON ACT							
35								
36	Analysis							
37								
38								
39	This activity provides for game management projects on which 75 percent of the cost is paid by the Federal Government under provision							
40	of the Pittman-Robertson Act. It is contemplated that gross expenditures will be \$1,600,000 for 1953-54.							
41								
42	Expenditure Detail by Project							
43								
44	Gray Lodge waterfowl refuge-----				\$11,063	\$60,000	-	
45	Grizzly Island waterfowl management area-----				62,334	83,000	-	
46	Honey Lake waterfowl management area-----				36,937	80,000	-	
47	Imperial waterfowl management area-----				39,813	-	-	
48	Los Banos waterfowl management area-----				42,070	56,000	-	
49	Madeline Plains waterfowl management area-----				-	5,000	-	
50	Suisun waterfowl refuge-----				13,070	28,000	-	
51	Wild life management coordination-----				20,961	34,000	-	
52	Game habitat restoration-----				139,883	270,000	-	
53	Maintenance of upland game developments-----				16,327	28,000	-	
54	Life history and management of the ring-necked pheasant in							
55	California-----				12,380	34,000	-	
56	Study of the food habits of California game birds and mammals-----				14,843	25,000	-	
57	Study of production, migration and wintering area of waterfowl-----				44,894	62,500	-	
58	Effects of brush removal on game ranges in California-----				33,845	35,000	-	
59	Evaluation of quail development and management practices-----				15,607	-	-	
60	Study of diseases of wild life species in California-----				24,446	28,000	-	
61	California deer herd studies-----				49,504	89,700	-	
62	Life history and management of band-tailed pigeon in California-----				-	-	-	
63	Management studies in upland game-----				4,369	24,500	-	
64	Chukar survey-----				5,670	27,500	-	
65	Economic poison study-----				-	20,000	-	
66	Range revegetation study-----				-	25,000	-	
67	Land acquisitions—Doyle and Tehama winter ranges; Honey Lake							
68	and Madeline Plains waterfowl management areas-----				-	50,000	-	
69	Additional projects contemplated-----				-	534,800	\$1,600,000	
70								
71	Totals-----				\$588,016	\$1,600,000	\$1,600,000	
72	Reimbursement from Federal Government-----				-440,876	-1,200,000	-1,200,000	
73								
74	Total Expenditures-----				\$147,140	\$400,000	\$400,000	
75								
76	NET TOTAL EXPENDITURES-----				\$142,770	\$387,500	\$387,500	
77	Contributions to State Employees' Retirement Fund-----				4,370	12,500	12,500	
78								
79								
80								
81								
82								
83								
84								
85								
86								

## DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT AS PROVIDED BY THE						
3	PITTMAN-ROBERTSON ACT—Continued						
4							
5							
6	Expenditure Detail by Project—Continued						
7							
8	Detail of Positions Used in Above Projects:						
9	Federal aid coordinator	—	1	a	\$481-584	} Expenditure for these positions distributed by projects above	
10	Supervising game manager	1	1	a	436-530		
11	Associate game manager	6	6	a	341-415		
12	Assistant game manager	26	35	a	310-376		
13	Game conservation aid	24	19	a	243-295		
14	Assistant game biologist	5	4	a	341-415		
15	Junior game biologist	4	—	a	281-341		
16	Senior bacteriologist	1	1	a	341-415		
17	Laboratory technician	2	1	a	268-325		
18	Assistant civil engineer	1	1	a	395-481		
19	Highway equipment operator-laborer	6	6	a	281-341		
20	Senior account clerk	1	1	a	268-325		
21	Intermediate stenographer-clerk	1	1	a	231-281		
22	Laboratory helper (part time)	1	1	a	200-243		
23	(individuals)	(2)	(2)	a			
24	Fish and game seasonal aid	(20.3)	(21.5)	a	210-255		
25	Laboratory assistant	1	—	a	220-268		
26							
27	Totals, Positions	80	78				
28							
29							
30	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
31	FEDERAL GOVERNMENT AS PROVIDED BY THE						
32	DINGELL-JOHNSON ACT						
33							
34	Analysis						
35							
36	This activity provides for fisheries management project of which 75 percent of the cost is paid by the Federal Government under						
37	provisions of the Dingell-Johnson Act. It is contemplated that gross expenditures will be \$172,000 for 1953-54.						
38							
39	Expenditure Detail by Project						
40							
41	Yellowtail Fishery				\$8,445	\$27,200	—
42	Catfish Fishery				5,839	14,742	—
43	Experimental Backcountry Fish Management				3,858	13,000	—
44	North-coastal Stream Restoration				8,530	37,708	—
45	Surf Fishing Investigation				3,514	19,600	—
46	Fisheries Management Coordination				—	18,000	—
47	Sacramento-San Joaquin Salmon and Steelhead				—	42,000	—
48	Additional projects contemplated				—	—	\$172,000
49							
50	Totals				\$30,186	\$172,250	\$172,000
51	Reimbursements from Federal Government				—22,640	—129,187	—129,000
52							
53	Total Expenditures				\$7,546	\$43,063	\$43,000
54							
55	Net Total Expenditures, State Appropriation				\$7,362	\$41,373	\$40,850
56	Contributions to State Employees' Retirement Fund				184	1,690	2,150
57							
58	Detail of Positions Used in Above Projects:						
59	Supervising fisheries biologist	—	—	a	\$481-584	} Expenditure for these positions distributed by projects above	
60	Associate fisheries biologist	—	—	a	395-481		
61	Associate marine biologist	—	—	a	395-481		
62	Assistant fisheries biologist	—	—	a	341-415		
63	Assistant marine biologist	—	—	a	341-415		
64	Junior aquatic biologist	—	—	a	281-341		
65	Fish hatchery assistant	—	—	a	243-295		
66	Fish and game seasonal aid	—	—	a	210-255		
67	Intermediate stenographer-clerk	—	—	a	231-281		
68	Intermediate account clerk	—	—	a	220-268		
69							
70							
71	STATE COOPERATION WITH PACIFIC MARINE						
72	FISHERIES COMMISSION						
73							
74	Fish and Game Preservation Fund						
75							
76	The States of California, Oregon and Washington cooperate in a \$25,000 yearly program to promote methods, practices, circumstances						
77	and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries. Contributions						
78	are based upon the value of each state's commercial fish catch.						
79							
80	OPERATING EXPENSES						
81	Payment to the Pacific Marine Fisheries Commission in accord-						
82	ance with the Pacific Marine Fisheries Compact to promote						
83	the better utilization of marine, shell, and anadromous						
84	fisheries of the Pacific Ocean areas						
85					\$15,100	\$15,100	\$16,500
86	a Position detail for 1953-54 will depend upon projects for which the detail and scope is not known at this time.						

## DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>FISH AND GAME PRESERVATION FUND</b>			
2				
3				
4	Accumulated surplus, June 30, prior year-----	\$6,124,499	\$5,784,854	\$4,425,778
5	Prior year adjustments-----	16,479	-	-
6				
7	Accumulated Surplus, July 1-----	\$6,140,978	\$5,784,854	\$4,425,778
8	Available for Department of Fish and Game-----	5,963,326	5,667,177	4,375,101
9	Allocation of Sardine Privilege Tax:			
10	Support of Marine Research Committee-----	165,350	103,758	35,176
11	Support of Department of Fish and Game-----	12,302	13,919	15,501
12	Revenues:			
13	State Funds:			
14	Available for Department of Fish and Game-----	\$5,654,245	\$5,833,129	\$5,839,270
15	Interest on investments-----	87,044	81,013	97,366
16	Sardine Privilege Tax:			
17	Available for Marine Research Committee-----	63,046	73,418	73,418
18	Available for Department of Fish and Game-----	1,617	1,582	1,582
19				
20	Total State Funds-----	\$5,805,952	\$5,989,142	\$6,011,636
21	Federal funds-----	463,516	1,329,187	1,329,000
22				
23	Total Revenues, All Funds-----	\$6,269,468	\$7,318,329	\$7,340,636
24				
25	Total Resources-----	\$12,410,446	\$13,103,183	\$11,766,414
26	Less Expenditures:			
27	State Funds:			
28	Department of Fish and Game:			
29	Support-----	\$5,226,238	\$6,091,145	\$6,161,508
30	Contributions to State Employees' Retirement Fund-----	307,988	362,696	376,399
31	Other current expenses-----	150,132	428,869	428,350
32	Claim Secretary, Board of Control-----	1,140	7,758	71
33	Capital outlay-----	336,840	300,650	254,950
34				
35	Totals, Department of Fish and Game-----	\$6,022,338	\$7,191,118	\$7,221,278
36	Marine Research Committee:			
37	Support-----	\$124,638	\$142,000	\$78,915
38	Pacific Marine Fisheries Commission:			
39	Other current expenses-----	15,100	15,100	16,500
40				
41	Total State Funds-----	\$6,162,076	\$7,348,218	\$7,316,693
42	Federal Funds:			
43	Other current expenses-----	\$463,516	\$1,329,187	\$1,329,000
44				
45	Total Expenditures, All Funds-----	\$6,625,592	\$8,677,405	\$8,645,693
46				
47	Accumulated Surplus, June 30-----	\$5,784,854	\$4,425,778	\$3,120,721
48	State Funds:			
49	Available for Department of Fish and Game-----	5,667,177	4,375,101	3,073,959
50	Allocation of Sardine Privilege Tax:			
51	Support of Marine Research Committee-----	103,758	35,176	29,679
52	Support of Department of Fish and Game-----	13,919	15,501	17,083
53				
54				
55	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
56		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
57				
58				
59	<b>FISH AND GAME PRESERVATION FUND</b>			
60				
61	<b>DEPARTMENT OF FISH AND GAME</b>			
62	License Sales:			
63	Angling-----	\$3,217,003	\$3,300,000	\$3,300,000
64	Antelope permits-----	2,912	-	-
65	Archery—hunting-----	3,966	-	-
66	Archery—deer tags-----	1,427	1,800	1,800
67	Commercial hunting club-----	525	600	600
68	Commercial hunting club operator-----	145	150	150
69	Deer tags-----	348,750	390,000	390,000
70	Fish breeder-----	1,095	1,100	1,100
71	Fish importer-----	130	135	135
72	Fish packers and fish dealers-----	2,890	2,850	2,850
73	Fish tags-----	22,557	12,000	12,000
74	Fishing party boat permits-----	1,035	1,000	1,000
75	Salmon tags-----	45	75	75
76	Game breeders-----	5,610	5,800	5,800
77	Game management tags and licenses-----	758	900	900
78	Bird club license-----	2,575	3,000	3,000
79	Game tags-----	1,016	1,200	1,200
80	Hunting-----	1,551,990	1,650,000	1,650,000
81	Kelp-----	30	30	30
82				
83				
84				
85				
86				



## DEPARTMENT OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>FISH AND GAME PRESERVATION FUND—Continued</b>			
3				
4	<b>DEPARTMENT OF FISH AND GAME—Continued</b>			
5	License Sales—Continued			
6	Market fisherman -----	\$112,010	\$115,000	\$115,000
7	Trapping -----	1,042	1,000	1,000
8	Deer meat permits -----	12,219	12,000	12,000
9	Deer meat agents—wardens -----	1,827	1,500	1,500
10	Waterfowl shooting permits -----	20,020	25,000	25,000
11	Pheasant tags -----	188,771	210,000	210,000
12	Special deer hunts -----	17,106	13,839	10,000
13				
14	Totals, License Sales -----	\$5,517,454	\$5,748,979	\$5,745,140
15	Less commissions retained by agents for selling licenses -----	—266,140	—277,000	—277,000
16				
17	Net Revenues from License Sales -----	\$5,251,314	\$5,471,979	\$5,468,140
18	Court fines -----	111,958	125,000	135,000
19	Taxes:			
20	Fish Packers and Fish Dealers Tax:			
21	Sardines -----	a	5,250	5,250
22	Pacific mackerel -----	a	7,920	7,920
23	Jack mackerel -----	a	23,625	23,625
24	Anchovies -----	a	1,287	1,287
25	Tunalike fishes -----	a	96,000	96,000
26	Miscellaneous -----	a	9,600	9,600
27				
28	Totals, Fish Packers and Fish Dealers Tax -----	\$183,937	\$143,682	\$143,682
29	Salmon tax -----	36,093	36,000	36,000
30	Kelp harvester tax -----	5,019	2,150	2,130
31	Miscellaneous:			
32	Leases of kelp beds -----	11,134	6,900	6,900
33	Confiscated fish -----	19,991	20,000	20,000
34	Oil royalties -----	7,729	—	—
35	Miscellaneous revenue -----	28,687	29,000	29,000
36				
37	Totals, Revenues -----	\$5,655,862	\$5,834,711	\$5,840,852
38				
39	<b>MARINE RESEARCH COMMITTEE</b>			
40	Taxes Net:			
41	Fish Packers and Fish Dealers:			
42	Sardines -----	\$63,046	\$9,750	\$9,750
43	Pacific mackerel -----	a	16,380	16,380
44	Jack mackerel -----	a	43,875	43,875
45	Anchovies -----	a	3,413	3,413
46				
47	Totals, Revenues -----	\$63,046	\$73,418	\$73,418
48	Totals, Revenues Fish and Game Preservation Fund:			
49	Preservation Fund excluding interest on investments -----	\$5,718,908	\$5,908,129	\$5,914,270
50	Add interest on investments -----	87,044	81,013	97,366
51				
52	Totals, Revenues Fish and Game Preservation Fund -----	\$5,805,952	\$5,989,142	\$6,011,636
53				
54	<b>SUMMARY STATE FUNDS</b>			
55	Available for Department of Fish and Game -----	\$5,655,862	\$5,834,711	\$5,840,852
56	Available for Marine Research Committee -----	63,046	73,418	73,418
57	Interest on investments -----	87,044	81,013	97,366
58				
59	Totals, State Funds -----	\$5,805,952	\$5,989,142	\$6,011,636

a Detail not available.

## Department of Fish and Game

## MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California, as authorized by Chapter 1276, Statutes of 1947. (Payable from privilege tax on sardines, pacific and jack mackerel, and anchovies to be levied until December 31, 1955, as authorized by Chapter 1108, Statutes of 1951.)

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5					
6	<b>Fish and Game Preservation Fund</b>				
7	<b>SUPPORT</b>				
8	Budget Act appropriation-----	\$140,000	\$142,000	\$78,915	-
9	Unexpended balance, estimated savings-----	—15,362	-	-	-
10					
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$124,638</b>	<b>\$142,000</b>	<b>\$78,915</b>	<b>—\$63,085</b>
12					<b>(44.43%)</b>

## GENERAL ANALYSIS

The Marine Research Committee is composed of nine members of which at least five are members experienced in and actively engaged in the canning or reduction of California sardines.

The proposed budget for the 1953-54 Fiscal Year represents a reduction as compared to the current and prior fiscal years thereby reflecting an expenditure program related to estimated revenues. The revenue based upon a tonnage tax on sardines is reduced due to a reduction in the estimated sardine catch.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
OPERATING EXPENSES						
Contractual Services:						
California Academy of Sciences—research on sardine behavior and physiology				\$9,600	\$9,952	—
United States Fish and Wildlife Service—for oceanographic work				75,406	72,876	—
Scripps Institute of Oceanography—for oceanographic work				33,847	45,129	—
Hopkins Marine Station—for oceanographic work				5,024	5,539	—
Traveling				511	2,000	—
Operating supplies and services				250	4,004	—
Printing				—	2,500	—
Unallocated				—	—	78,915
Totals, Operating Expenses				\$124,638	\$142,000	\$78,915

## Department of Fish and Game

## WILDLIFE CONSERVATION BOARD

The Wildlife Conservation Board created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and the Director of the Department of Fish and Game. In addition to the board, the act created a Joint Interim Investigating Advisory Committee composed of three Members of the Senate, appointed by the Committee on Rules, and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	Wildlife Restoration Fund <sup>a</sup>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$41,483	-	-	
8	Appropriation as prescribed by Section 19627 Business and Pro-				
9	fessions Code-----		\$46,605	\$55,470	
10	Deficiency authorization-----	3,673 <sup>b</sup>	-	-	
11					
12	Total Available-----	\$45,156	\$46,605	\$55,470	
13	Unexpended balance, estimated savings-----	-12,781	-	-	
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$32,375	\$46,605	\$55,470	\$8,865
16	Contributions to State Employees' Retirement Fund-----	1,978	2,446	2,463	17
17					
18	<b>TOTAL EXPENDITURES</b> -----	\$34,353	\$49,051	\$57,933	\$8,882
19					(18.1%)

## GENERAL ANALYSIS

Number of positions----- 4.5 5 5 -

The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservation, propagation, and utilization of the fish and game resources of the State.

Under the provisions of Chapter 1401, Statutes of 1951, an additional \$1,000,000 will be available for the above purposes during the 1953-54 Fiscal Year.

No substantive change in the program is proposed, however, funds are recommended for engineering consultants to undertake some of the studies heretofore referred by the board to the Department of Public Works.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## WILDLIFE CONSERVATION BOARD

				SALARY RANGE		
41	<b>SALARIES AND WAGES</b>					
42	Wild life projects coordinator-----	0.5	1	1	\$644-782	\$8,730
43	Field agent-----	0.4	-	-	415-505	\$9,162
44	Supervising game manager-----	0.6	0.3	-	436-530	-
45	District fisheries biologist-----	-	0.7	1	395-481	1,908
46	Accounting technician II-----	1	1	1	268-325	3,318
47	Senior stenographer-clerk-----	1	1	1	268-325	3,900
48	Intermediate stenographer-clerk-----	0.8	1	1	231-281	3,900
49	Junior stenographer-clerk-----	0.2	-	-	210-255	2,952
50	Engineering—consultants-----	-	(0.5)	(1)	-	5,000
51	Seasonal help—fish and game					10,000
52	consultants-----	-	(0.5)	(0.5)	-	3,000
53						3,000
54	Totals, Salaries and Wages-----	4.5	5	5	\$19,884	\$32,708
55						\$37,881
56	<b>OPERATING EXPENSES</b>					
57	Office-----				\$157	\$279
58	Printing-----				53	515
59	Telephone and Telegraph:-----					
60	Exchange charges-----				-	80
61	Long distance toll charges-----				35	120
62	Postage-----				2,178	204
63	Traveling-----				48	3,750
64	Automobile—operation-----				-	710
65	Rent—building space-----				528	841
66	Rent—airplane-----				2,190	530
67	Contractual services—fish and game conservation consultants-----				72	2,500
68	Pro rata exhibits-----				7,007	100
69	Pro rata support departmental administration-----				79	4,297
70	Operating supplies and service-----					100
71					\$12,347	\$13,276
72	Totals, Operating Expenses-----					\$14,739

<sup>a</sup> For statement of Wildlife Restoration Fund condition, see the Capital Outlay section of the budget.

<sup>b</sup> Appropriation was not scheduled by object of expenditure.



## Department of Fish and Game

## WILDLIFE CONSERVATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	WILDLIFE CONSERVATION BOARD—Continued						
2							
3	EQUIPMENT						
4	Office—additional -----				\$144	\$621	\$200
5	Automobile—replacement -----				-	-	1,050
6	Automobile—additional -----				-	-	1,600
7							
8	Totals, Equipment -----				\$144	\$621	\$2,850
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## Department of Natural Resources

## DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Departmental Administration -----	\$201,547	\$238,231	\$265,703	\$27,472
7	Division of Beaches and Parks -----	607,668	1,844,276	1,984,311	140,035
8	Division of Forestry -----	8,333,885	9,302,384	9,699,098	396,714
9	Division of Mines -----	355,969	403,870	416,883	13,013
10	Soil Conservation Commission -----	34,753	39,906	39,642	--264
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$9,533,822	\$11,828,667	\$12,405,637	\$576,970
13					
14	OTHER CURRENT EXPENSES				
15	Departmental Administration -----	-	\$886	\$7,800	\$6,914
16	Division of Beaches and Parks -----	-	10,000	5,000	--5,000
17	Division of Forestry -----	\$1,631,635	2,044,683	2,059,902	15,219
18	Division of Mines -----	35,000	35,000	35,000	-
19					
20	TOTAL OTHER CURRENT EXPENSES -----	\$1,666,635	\$2,090,569	\$2,107,702	\$17,133
21					
22	TOTAL EXPENDITURES -----	\$11,200,457	\$13,919,236	\$14,513,339	\$594,103
23					
24	Special Funds				
25	SUPPORT				
26	Division of Beaches and Parks -----	\$1,428,764	\$506,481	\$541,160	\$34,679
27	Division of Oil and Gas -----	408,904	432,001	456,677	24,676
28					
29	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,837,668	\$938,482	\$997,837	\$59,355
30					
31	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT				
32	FUND				
33	Division of Beaches and Parks -----	\$111,857	\$129,534	\$130,860	\$1,326
34	Division of Oil and Gas -----	24,428	25,755	27,645	1,890
35					
36	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES'				
37	RETIREMENT FUND -----	\$136,285	\$155,289	\$158,505	\$3,216
38					
39	OTHER CURRENT EXPENSES				
40	Departmental administration -----	\$3,734	\$3,400	\$3,400	-
41					
42	TOTAL OTHER CURRENT EXPENSES -----	\$3,734	\$3,400	\$3,400	-
43					
44	TOTAL EXPENDITURES -----	\$1,977,687	\$1,097,171	\$1,159,742	\$62,571
45					
46	GRAND TOTAL, ALL FUNDS -----	\$13,177,944	\$15,016,407	\$15,673,081	\$656,674
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## Department of Natural Resources

## DEPARTMENTAL ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. Departmental administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	SUPPORT	\$388,726	\$398,068	\$358,574	—\$39,494
5	Pro Rata Cost of Departmental Administration Included in Bud-				
6	gets of Special Fund Divisions and Other Agencies	—187,179	—159,837	—92,871	66,966
7					
8	NET TOTALS, SUPPORT	\$201,547	\$238,231	\$265,703	\$27,472 (11.5%)
9					
10	<b>OTHER CURRENT EXPENSES</b>				
11	Payment to Department of Fish and Game for Equity in				
12	Equipment	—	—	\$7,800	\$7,800
13	Department of Natural Resources Exhibit at State Fair	—	\$886	—	—886
14					
15	TOTAL EXPENDITURES	\$201,547	\$239,117	\$273,503	\$34,386 (14.4%)
16					
17	<b>Fair and Exposition Fund</b>				
18					
19	<b>OTHER CURRENT EXPENSES</b>				
20	Department of Natural Resources Exhibit at State Fair	\$7,293	\$7,886	\$5,000	—\$2,886
21	Pro Rata Cost of Department-wide State Fair Exhibit Included in				
22	Budgets of Special Fund Divisions	—3,559	—3,600	—1,600	2,000
23	Amount payable from General Fund	—	—886	—	886
24					
25	NET TOTAL EXPENDITURES	\$3,734	\$3,400	\$3,400	—
26					
27	TOTAL EXPENDITURES, ALL FUNDS	\$205,281	\$242,517	\$276,903	\$34,386 (14.2%)
28					
29	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
30					
31	<b>General Fund</b>				
32	Support:				
33	Budget Act appropriation	\$210,818	\$262,833	\$265,703	
34	Allocations from Emergency Fund	2,352	—	—	
35	Allocations from Salary Increase Fund	17,754	—	—	
36					
37	Total Available	\$230,924	\$262,833	\$265,703	
38	Unexpended balance, estimated savings	—29,377 <sup>a</sup>	—24,602 <sup>b</sup>	—	
39					
40	TOTAL EXPENDITURES FOR SUPPORT	\$201,547	\$238,231	\$265,703	
41					
42	<b>OTHER CURRENT EXPENSES</b>				
43	Department of Natural Resources Exhibit at State Fair:				
44	Allocations from Emergency Fund	—	\$886	—	
45	Payments to Department of Fish and Game:				
46	Budget Act appropriation	—	—	\$7,800	
47					
48	TOTAL EXPENDITURES, FAIR AND EXPOSITION FUND	\$201,547	\$239,117	\$273,503	
49	Department of Natural Resources Exhibit at State Fair:				
50	Budget Act appropriation	\$3,825	\$3,400	\$3,400	
51	Unexpended balance, estimated savings	—91 <sup>c</sup>	—	—	
52					
53	TOTAL EXPENDITURES	\$3,734	\$3,400	\$3,400	
54					
55	TOTAL EXPENDITURES, ALL FUNDS	\$205,281	\$242,517	\$276,903	
56					
57	<b>GENERAL ANALYSIS</b>				
58					
59	<b>Support</b>				
60	Number of positions	92	95.1	78.8	—16.3
61					
62	Provision is made for continuing current departmental administration services during the 1953-54 Fiscal Year, except for the Depart-				
63	ment of Fish and Game, plus \$600 for preparing small portable conservation exhibits for display at conservation conferences and				
64	other meetings. An amount of \$7,800 is also proposed to reimburse the Department of Fish and Game for the pro rata share of				
65	departmental administration equipment which cannot be transferred to the new department.				
66	The 1952-53 Fiscal Year Budget was prepared on the basis that the Department of Fish and Game would perform its own account-				
67	ing and personnel services effective July 1, 1952. Due to space limitations the change over did not occur, however, and the 1952-53				
68	departmental administration budget reflects the provision of these services to the Department of Fish and Game until April 1, 1953.				
69	As of that date a reduction of 14.9 positions with total annual salaries of \$41,016 and a reduction in operating expenses aggregating				
70	\$3,038 annually are reflected for positions to be transferred. Reductions equal to pro rata administrative charges to the Department				
71	of Fish and Game cannot be made because of the inseparable services performed by departmental administrative and supervisory				
72	positions and other department-wide services. Therefore, the 1953-54 Fiscal Year administrative charges reflect a redistribution be-				
73	tween Special and General Fund divisions in proportion to services provided to each division.				
74					
75					
76	<sup>a</sup> Composed of savings in salaries and wages, \$28,563; operating expenses, \$5,309; equipment, \$2; and loss in reimbursements, \$4,497.				
77	<sup>b</sup> Composed of savings in salaries and wages, \$47,749; operating expenses, \$7,083; equipment, \$568; and loss in reimbursements, \$30,798.				
78	<sup>c</sup> Appropriation not scheduled as to category.				



## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES						
2	Executive:						
3	Director	1	1	1	SALARY RANGE		
4	Deputy director-comptroller	1	1	1	\$13,000	\$13,000	\$13,000
5	Secretary-stenographer	1	1	1	710-862	10,344	10,344
6	Senior typist-clerk	0.4	1	1	310-376	4,512	4,512
7	Intermediate stenographer-clerk	1	1	1	255-310	3,177	3,323
8	Senior stenographer-clerk	0.6	—	—	231-281	3,164	3,320
9	General Office:				268-325	—	—
10	Intermediate stenographer-clerk	0.8	1	1	231-281	2,784	2,928
11	Intermediate typist-clerk	1.1	1	1	220-268	2,706	2,844
12	Intermediate clerk	1	1	1	220-268	3,036	3,190
13	Intermediate office appliance operator	1.9	2	2	220-268	5,922	6,060
14	Junior clerk	—	1	—	200-243	2,400	—
15	Accounts and Disbursements:						
16	Accounting officer II	—	1	1	395-481	4,740	4,980
17	Accounting officer IV	1	1	1	584-710	8,520	8,520
18	Senior accountant	1	1	1	481-584	7,008	7,008
19	Supervising account clerk I	2	1	1	325-395	4,740	4,740
20	Supervising clerk I	0.6	1	1	310-376	4,211	4,422
21	Bookkeeper II	1	—	—	310-376	—	—
22	Senior account clerk	16.3	7.4 a	6	268-325	28,598	23,886
23	Senior typist-clerk	1.2	2	2	255-310	6,809	7,040
24	Intermediate stenographer-clerk	0.5	—	—	231-281	—	—
25	Intermediate account clerk	6.8	7.8 a	5	220-268	23,475	16,130
26	Intermediate typist-clerk	10.1	6.8 a	4	220-268	20,729	13,188
27	Intermediate clerk	1	1	1	220-268	3,216	3,216
28	Bookkeeping machine operator	4.8	7.7 a	5	231-281	20,067	15,754
29	Calculating machine operator	2	2	2	231-281	5,832	6,126
30	Junior clerk	1	1	1	200-243	2,600	2,728
31	Supervising bookkeeping machine operator	0.9	—	—	268-325	—	—
32	Accounting technician III	—	2	2	325-395	9,423	9,480
33	Accounting technician II	—	5.7 a	5	268-325	21,613	19,290
34	Administrative trainee	—	1	1	281-325	3,705	3,885
35	Personnel:						
36	Personnel officer I	1	1	1	505-613	6,756	7,095
37	Senior typist-clerk	2.5	5.7 a	5	255-310	16,517	17,162
38	Intermediate typist-clerk	11.6	12.7 a	11	220-268	34,675	34,237
39	Calculating machine operator	2	2	1	231-281	4,482	2,940
40	Junior typist-clerk	1	—	—	200-243	—	—
41	Junior typist-clerk (part time) (individuals)	0.6	0.8	0.8	200-243	1,948	2,044
42	Senior clerk	(2)	(2)	(2)	255-310	—	—
43	Supervising account clerk I	0.5	—	—	325-395	4,494	4,721
44	Property:						
45	Property inspector	1	1	1	325-395	4,740	4,740
46	Supervising account clerk I	1	1	1	325-395	4,740	4,740
47	Supervising clerk I	1	1	1	310-376	4,458	4,512
48	Intermediate typist-clerk	6.5	7	7	220-268	21,540	21,984
49	Intermediate account clerk	0.3	—	—	220-268	—	—
50	Conservation Education:						
51	Chief, conservation education	1	1	1	556-676	8,112	8,112
52	Intermediate stenographer-clerk	1	1	1	231-281	3,024	3,177
53	Seasonal help	(5.6)	(1.9) a	(1.2)	(14,832)	5,166	3,297
54	Overtime	(1)	(0.8)	(0.8)	(3,074)	2,363	2,363
55	Totals, Positions Now Authorized	92	95.6	80.8	\$333,203	\$349,346	\$321,048
56	Estimated salary savings	—	—0.5	—2	—	—2,250	—6,000
57	Totals, Salaries and Wages	92	95.1	78.8	\$333,203	\$347,096	\$315,048

a Positions to be transferred to Department of Fish and Game April 1, 1953:

- |                               |                                |
|-------------------------------|--------------------------------|
| 2 Senior account clerks       | 5 Intermediate typist-clerks   |
| 1 Accounting technician II    | 1 Bookkeeping machine operator |
| 4 Intermediate account clerks | Seasonal help (\$618)          |
| 1 Senior typist-clerk         |                                |

## Department of Natural Resources

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$10,959	\$10,467 <sup>b</sup>	\$3,763 <sup>b</sup>
4	Printing—forms -----				7,079	4,238 <sup>b</sup>	4,331 <sup>b</sup>
5	Printing—conservation education -----				3,552	6,540	2,832
6	Telephone and Telegraph:						
7	Exchange charges -----				2,022	2,409	2,516
8	Long distance toll charges -----				170	290	315
9	Teletype and telegraph -----				77	77	77
10	Postage -----				4,097	5,362 <sup>b</sup>	4,527 <sup>b</sup>
11	Traveling -----				7,833	11,456	9,350
12	Automobile—operation -----				1,721	2,008	2,180
13	Automobile—mileage -----				39	75	75
14	Rent—building space -----				—	473	690
15	Pamphlets and subscriptions -----				107	107	107
16	Conservation exhibits -----				—	—	600
17							
18	Totals, Operating Expenses -----				\$37,656	\$43,502	\$36,363
19							
20	EQUIPMENT						
21	Office—replacement -----				\$1,046	\$1,004	\$1,061
22	Office—additional -----				12,771	5,516	2,002
23	Automobile—replacement -----				50	950	100
24	Photography—additional -----				4,000 <sup>d</sup>	—	4,000 <sup>d</sup>
25							
26	Totals, Equipment -----				\$17,867	\$7,470	\$7,163
27							
28	TOTAL EXPENDITURES FOR SUPPORT -----				\$388,726	\$398,068	\$358,574
29							
30	REIMBURSEMENTS						
31	<i>Pro Rata Cost of Departmental Administration Included in</i>						
32	<i>Budgets of Special Fund Divisions and Other Agencies:</i>						
33	State Water Pollution Control Board -----				—3,763	—5,870	—7,889
34	Department of Fish and Game -----				—102,209	—73,679	—
35	Division of Beaches and Parks -----				—59,458	—62,751	—71,787
36	Division of Oil and Gas -----				—6,799	—8,456	—9,932
37	Wildlife Conservation Board -----				—7,007	—4,297	—
38	Soil Conservation Equipment Revolving Fund -----				—4,481	—3,597	—3,263
39	Division of Forestry—Capital Outlay and Savings Fund -----				—3,462	—	—
40	Division of Forestry—Support, General Fund -----				—	—1,187	—
41							
42	Totals -----				—187,179	—159,837	—92,871
43							
44	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$201,547	\$238,231	\$265,703
45							
46	<sup>b</sup> Operating expense reductions for separation of Department of Fish and Game from Department of Natural Resources April 1, 1953:						
47		1952-53	1953-54				
48	Office -----	\$400	\$1,529				
49	Printing—forms -----	220	882				
50	Postage -----	157	627				
51							
52		\$777	\$3,038				
53							
54	<sup>d</sup> Transferred from operating expenses for purchase on contract of conservation motion picture films now classed as equipment.						
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## DEPARTMENTAL ADMINISTRATION--Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	Exhibit at California State Fair						
3							
4	FAIR AND EXPOSITION FUND						
5							
6	To provide an exhibit at the State Fair illustrating the activities of the several divisions of the Department of Natural Resources relating to the development, utilization, and conservation of the State's natural resources.						
7							
8	Analysis						
9							
10							
11	The Department of Natural Resources 1952 State Fair exhibit included the Department of Fish and Game exhibit. 1953-54 reflects the proposed expenditures for the Department of Natural Resources exhibit only. However, it is planned to again coordinate the exhibits of the two departments at the 1953 State Fair.						
12							
13							
14							
15	SALARIES AND WAGES						
16	Temporary help-----				\$3,589	\$4,016	\$2,000
17							
18	OPERATING EXPENSES-----				3,704	3,870	3,000
19							
20	Totals, Exhibit at State Fair-----				\$7,293	\$7,886	\$5,000
21							
22	REIMBURSEMENTS						
23							
24	Pro rata cost of Department-wide State Fair Exhibit included in budgets of Special Fund Divisions						
25							
26							
27	Department of Fish and Game-----				-1,743	-2,000	-
28	Division of Beaches and Parks-----				-1,525	-1,400	-1,400
29	Division of Oil and Gas-----				-145	-133	-133
30	Wildlife Conservation Board-----				-73	-	-
31	Soil Conservation Equipment Revolving Fund-----				-73	-67	-67
32	Amount payable from General Fund-----				-	-886	-
33							
34	Totals -----				-3,559	-4,486	-1,600
35							
36	Net Totals, Exhibit at State Fair-----				\$3,734	\$3,400	\$3,400
37							
38							
39	GENERAL FUND						
40							
41	Exhibit at California State Fair						
42							
43	OPERATING EXPENSES-----				-	\$886	-
44							
45	GENERAL FUND						
46							
47							
48	Payments to Department of Fish and Game for untransferred portion of pro rata share of Departmental Administration equipment.						
49							
50							
51	Analysis						
52							
53							
54	Effective April 1, 1953, the Department of Fish and Game will perform its own accounting and personnel services; \$7,800 is proposed to reimburse the department for the pro rata share of Departmental Administration equipment which cannot be transferred. The total share of the Department of Fish and Game has been determined to be \$17,184. Of this total amount, equipment items valued at \$9,425 will be transferred.						
55							
56							
57							
58							
59	OPERATING EXPENSES						
60	Payment to Department of Fish and Game-----				-	-	\$7,800
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## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of beaches, parks, historical monuments, and riding and hiking trails in the California State Park System in accordance with policies of the State Park Commission.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	State Park Maintenance Fund				
5	SUPPORT				
6	Administration -----	\$221,647	\$254,398	\$277,825	\$23,427
7	Maintenance -----	1,516,784	1,763,140	1,884,003	120,863
8	Development -----	165,586	165,421	190,996	25,575
9	Land Section -----	132,415	167,798	172,647	4,849
10					
11	TOTALS, SUPPORT -----	\$2,036,432	\$2,350,757	\$2,525,471	\$174,714
12					(7.4%)
13	Amounts Payable From Other Funds:				
14	General Fund—Supplemental Appropriation Due to Deficit in				
15	State Park Fund and State Beach Fund -----	—607,668	—1,844,276	—1,984,311	—140,035
16	State Park Fund -----	—618,881	—262,356	—176,578	—85,778
17	State Beach Fund -----	—501,289	—	—	—
18					
19	Totals, Payable From Other Funds -----	—\$1,727,838	—\$2,106,632	—\$2,160,889	—\$54,257
20					
21	NET TOTALS, SUPPORT, STATE PARK MAINTENANCE				
22	FUND -----	\$308,594	\$244,125	\$364,582	\$120,457
23	Contributions to State Employees' Retirement Fund -----	111,857	129,534	130,860	1,326
24					
25	TOTAL EXPENDITURES -----	\$420,451	\$373,659	\$495,442	\$121,783
26					
27	General Fund				
28	SUPPORT -----	\$607,668	\$1,844,276	\$1,984,311	\$140,035
29					
30	OTHER CURRENT EXPENSES				
31	Investigation of Beach Erosion -----	—	\$10,000	\$5,000	—\$5,000
32					
33	TOTAL EXPENDITURES -----	\$607,668	\$1,854,276	\$1,989,311	\$135,035
34					
35	State Park Fund				
36	SUPPORT -----	\$618,881	\$262,356	\$176,578	—\$85,778
37					
38	TOTAL EXPENDITURES -----	\$618,881	\$262,356	\$176,578	—\$85,778
39					
40	State Beach Fund				
41	SUPPORT -----	\$501,289	—	—	—
42					
43	TOTAL EXPENDITURES -----	\$501,289	—	—	—
44					
45	GRAND TOTALS, ALL FUNDS -----	\$2,148,289	\$2,490,291	\$2,661,331	\$171,040
46					(6.9%)
47					
48					
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
50					
51	State Park Maintenance Fund				
52	Support:				
53	Budget Act appropriation -----	\$370,153	\$244,125	\$364,582	
54					
55	Total Available -----	\$370,153	\$244,125	\$364,582	
56	Unexpended balance, estimated savings -----	—61,559 a	—	—	
57					
58	TOTAL EXPENDITURES FOR SUPPORT -----	\$308,594	\$244,125	\$364,582	
59	Contributions to State Employees' Retirement Fund -----	111,857	129,534	130,860	
60					
61	TOTAL EXPENDITURES -----	\$420,451	\$373,659	\$495,442	
62					
63	General Fund				
64	Support:				
65	Budget Act appropriation -----	\$560,793	\$1,751,860	\$1,984,311	
66	Allocations from Salary Increase Fund -----	141,619	132,825	—	
67					
68	Total Available -----	\$702,412	\$1,884,685	\$1,984,311	
69	Unexpended balance, estimated savings -----	—94,744 b	—40,409 b	—	
70					
71	Total Expenditures for Support -----	\$607,668	\$1,844,276	\$1,984,311	
72	Investigation of Beach Erosion:				
73	Budget Act appropriation (expenditures) -----	—	\$10,000	\$5,000	
74					
75	TOTAL EXPENDITURES -----	\$607,668	\$1,854,276	\$1,989,311	
76					
77	a Composed of savings in salaries and wages, \$81,035; operating expenses, \$68,077; equipment, \$5,682; and decrease in reimbursements,				
78	\$93,235; for additional support from the General Fund.				
79	b Savings in the appropriation for additional support from the General Fund.				
80					

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	State Park Fund				
3	Support:				
4	Budget Act appropriation	\$618,881	\$262,356	\$176,578	
5	TOTAL EXPENDITURES	\$618,881	\$262,356	\$176,578	
6	State Beach Fund				
7	Support:				
8	Budget Act appropriation	\$501,289	-	-	
9	Investigation of Beach Erosion:				
10	Budget Act appropriation	10,000	-	-	
11	Unexpended balance, estimated savings	—10,000	-	-	
12	TOTAL EXPENDITURES	\$501,289	-	-	
13	TOTAL EXPENDITURES, ALL FUNDS	\$2,148,289	\$2,490,291	\$2,661,331	

## GENERAL ANALYSIS

Number of positions 367.3 373.4 393.2 19.8

The 1953-54 Fiscal Year program provides for increased maintenance expenses for opening newly developed parks and for increased attendance at existing areas. Additional administrative assistance and positions for planning and development activities for existing areas and newly acquired areas are also provided.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

## ADMINISTRATION

## Analysis

Provision is made for expenses of the State Park Commission and administrative offices for business management and conservation education. An additional position of administrative trainee is proposed to assist the administrative service officer with administrative, fiscal and general office duties. Twelve months temporary help is proposed for the conservation education section, for the 1953-54 Fiscal Year to overcome the backlog in preparation of park folders, photographic materials preparation, and preparation of a training manual for the park naturalist program.

## SALARIES AND WAGES

	SALARY RANGE					
Park Commission:						
Executive secretary	1	1	1	\$481-584	\$7,008	\$7,008
Executive:						
Chief of division	1	1	1	745-905	10,860	10,860
Deputy chief	1	1	1	613-745	8,940	8,940
Office:						
Administrative assistant I	1	1	1	395-481	5,772	5,772
Senior account	0.1	-	-	395-481	-	-
Administrative service officer I	0.9	1	1	505-613	6,310	6,620
Accounting technician II	-	1	1	268-325	3,900	3,900
Senior account clerk	1	-	-	268-325	-	-
Senior clerk	1	1	1	255-310	3,720	3,720
Senior stenographer-clerk	2	2	2	268-325	7,800	7,800
Intermediate stenographer-clerk	2.9	4	4	231-281	12,456	12,744
Intermediate typist-clerk	2.8	3	3	220-268	8,335	8,760
Stock clerk	1	1	1	243-295	3,048	3,203
Intermediate clerk	1	1	1	220-268	3,216	3,216
Intermediate account clerk	1.4	1	1	220-268	2,761	2,904
Intermediate file clerk	0.5	1	1	220-268	3,216	3,216
Historian	-	1	1	481-584	5,772	6,060
Education:						
Supervisor of conservation education	1	1	1	481-584	7,008	7,008
State park naturalist	1	1	1	395-481	5,726	5,772
Intermediate stenographer-clerk	1	1	1	231-281	2,844	2,988
Temporary help	-	-	(1)	(-)	-	4,740
Seasonal help	(0.7)	(0.8)	(0.8)	(1,656)	1,901	1,901
Overtime	-	(0.1)	(0.1)	(-)	346	346
Indefinite military leave	-	-	-	(237)	600	600
Totals, Positions Now Authorized	21.6	24	24	\$93,626	\$111,539	\$118,078
Proposed New Positions:						
Administrative trainee	-	-	1	281-325	-	3,456
Estimated salary savings	-	-0.4	-0.5	-	-2,000	-3,000
Totals, Salaries and Wages	21.6	23.6	24.5	\$93,626	\$109,539	\$118,534



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$3,560	\$3,311	\$3,346
6	Printing				7,545	5,561	9,102
7	Telephone and Telegraph:						
8	Exchange charges				2,097	2,227	2,262
9	Long distance toll charges				1,907	2,003	2,003
10	Teletype and telegraph				110	110	110
11	Postage				2,389	2,437	2,617
12	Freight, cartage, and express				97	106	136
13	Traveling				8,388	8,688	8,988
14	Automobile—operation				2,353	3,058	3,298
15	Automobile—mileage				436	640	640
16	Rent—building space				11,444	14,870	17,920
17	Light, heat, and power				549	405	144
18	Pro rata departmental administration				59,458	62,751	71,787
19	Pro rata departmental exhibits				1,525	1,400	1,400
20	Pro rata Attorney General's services				5,000	5,000	5,000
21	Accident and death claims				10,783	10,800	10,800
22	Housing supplies and services				1,629	1,011	-
23	Insurance and bond premiums				4,408	8,594	9,112
24	Operating supplies and expense				763	963	1,063
25	Repair and maintenance—structure and facilities				370	1,735	350
26	Photographic supplies and services				1,677	1,677	1,677
27	Moving expense				-	600	-
28							
29	Totals, Operating Expenses				\$126,488	\$137,947	\$151,755
30							
31	EQUIPMENT						
32	Office—replacement				\$40	\$323	\$571
33	Office—additional				1,050	1,994	4,542
34	Automotive—replacement				-	2,930	1,025
35	Automotive—additional				-	75	-
36	Laboratory—additional				-	190	401
37	Photography—replacement				61	1,098	520
38	Photography—additional				382	302	477
39							
40	Totals, Equipment				\$1,533	\$6,912	\$7,536
41							
42	Totals, Administration				\$221,647	\$254,398	\$277,825
43							
44							
45	MAINTENANCE						
46							
47	Analysis						
48							
49	Provision is made in this function for maintenance and operation of beaches, parks, historical monuments, and riding and hiking trails in the State Park System.						
50	Additional positions with related operating expenses and equipment are proposed for newly acquired and developed areas and for existing areas where increased attendance and public demand has made it necessary to increase staffing as follows:						
51	State park ranger III, Turlock Lake						
52	State park ranger II, one each, Natural Bridges, Anza Desert, Salton Sea, Tomales Bay, Ide Adobe, and Marin						
53	County riding and hiking trails						
54	State park ranger I, one each, Natural Bridges, Salton Sea, and Morro Bay						
55	Janitor, Monterey Monuments						
56	Park attendant, Anza Desert (8 months), Salton Sea (16 months), Tomales Bay (3 months), Humboldt Red-						
57	woods (6 months), Jedediah Smith (4 months), Donner Memorial (3 months), D. L. Bliss (3 months), Silver						
58	Strand (4 months), riding and hiking trails District VI (16 months), Palomar Mountain (4 months), and						
59	San Buenaventura Beach (6 months)						
60	State park ranger I, Van Dame Beach (3 months).						
61	Three additional curators I are proposed to allow seven-day operation of historical monuments.						
62	A highway equipment operator-laborer is proposed to operate and maintain the heavy equipment in District V.						
63	Beach cleaning equipment is proposed for San Buenaventura Beach to handle the removal of kelp and driftwood.						
64							
65							
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	District park superintendent	6	6	6	\$530-644	\$45,564	\$45,909
69	Assistant district park superintendent	6	6	6	436-530	37,910	38,160
70	State park ranger III	26.4	27	27	376-458	146,777	147,482
71	State park ranger II	56.5	58	58	325-395	262,836	268,495
72	State park ranger I	131.9	139	139	268-325	506,144	521,890
73	Curator I	17.5	18	18	281-341	71,733	72,698
74	Curator II	1	1	1	341-415	4,980	4,980
75	Intermediate stenographer-clerk	11	12	12	231-281	37,968	38,962
76	Stock clerk	4.9	5	5	243-295	16,132	16,617
77	Intermediate typist-clerk	0.9	1	1	220-268	2,706	2,844
78	Senior engineering aid	2.5	6	6	310-376	23,400	24,492
79	Automobile mechanic	3	3	3	325-395	14,201	14,220
80	Highway equipment operator-laborer	2.9	5	5	281-341	17,616	18,497
81	Carpenter—foreman	3	3	3	358-436	15,696	15,696
82	Carpenter	4	4	4	325-395	18,547	18,865
83	Plumber	1	1	1	325-395	4,588	4,740
84	Beach lifeguard supervisor	1	1	1	295-358	3,916	4,109
85							
86							



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Skilled laborer	1	1	1	SALARY RANGE		
6	Flower gardener	1	1	1	\$268-325	\$3,900	\$3,900
7	Groundsman and flower gardener	12.9	14	14	268-325	3,900	3,900
8	Janitor	8	8	8	231-281	43,492	44,943
9	Seasonal help (clerical)	—	—	—	220-268	24,829	25,343
10	Seasonal help (state park ranger I)	(9.7)	(16.7)	(16.2)	(152)	—	—
11	Seasonal help (curator of historical monument)	—	(0.2)	(0.2)	(28,451)	52,993	51,385
12	Seasonal help (park naturalist)	(3.1)	(2.9)	(2.9)	—	578	578
13	Seasonal help (state park recreation leaders)	(0.5)	(0.5)	(0.5)	(10,458)	10,249	10,249
14	Seasonal help (temporary craftsmen and laborer)	(2)	(4)	(4)	(1,484)	1,525	1,525
15	Seasonal help (beach lifeguards)	(6)	(11)	(11)	(5,357)	11,088	11,088
16	Seasonal help (park attendants)	(11.7)	(7.5)	(7.5)	(16,674)	31,866	31,866
17	Assistant beach lifeguard supervisor	—	(0.4)	(0.4)	(30,843)	20,790	20,790
18		—	—	—	—	1,021	1,021
19	Totals, Positions Now Authorized	302.4	320	320	\$1,200,318	\$1,436,945	\$1,465,244
20	Proposed New Positions:						
21	State park ranger III	—	—	1	376-458	—	4,512
22	State park ranger II	—	—	6	325-395	—	23,976
23	State park ranger I	—	—	3	268-325	—	7,353
24	Curator I	—	—	3	281-341	—	10,368
25	Highway equipment operator-laborer	—	—	1	281-341	—	3,456
26	Janitor	—	—	1	220-268	—	2,706
27	Seasonal help (state park ranger I)	—	—	(0.3)	—	—	804
28	Seasonal help (park attendant)	—	—	(6.1)	—	—	16,863
29	Estimated salary savings	—	—13.5	—14	—	—54,500	—65,000
30	Totals, Salaries and Wages	302.4	306.5	321	\$1,200,318	\$1,382,445	\$1,470,282
31							
32	OPERATING EXPENSES						
33	Office				\$4,133	\$3,869	\$4,029
34	Telephone and Telegraph:						
35	Exchange charges				6,728	7,200	7,637
36	Long distance toll charges				3,475	3,475	3,571
37	Teletype and telegraph				110	110	110
38	Postage				4,181	4,264	4,314
39	Freight, cartage, and express				1,772	1,931	1,931
40	Traveling				20,194	20,194	20,444
41	Automobile—operation				60,017	61,252	64,246
42	Rent—building space				935	1,020	1,020
43	Rent—equipment				576	725	725
44	Light, heat, and power				94,125	94,929	95,425
45	Housing supplies and services				24,168	22,706	23,081
46	Repairs and maintenance—structures and facilities				95,477	97,227	98,938
47	Repairs and maintenance—channel corrections				—	20,500	—
48	Maintenance of roads and parking areas				13,916	35,282	37,585
49	Maintenance of grounds				3,284	3,384	3,384
50	Maintenance of riding and hiking trails				9,144	14,500	16,965
51	Forest sanitation and pest control				516	1,500	1,500
52	Historical monument plaques				2,408	2,500	2,500
53	Purchases for resale				4,988	—	—
54	Totals, Operating Expenses				\$340,171	\$396,568	\$387,405
55							
56	EQUIPMENT						
57	Office—replacement				\$388	\$675	\$1,542
58	Office—additional				811	683	1,940
59	Automotive—replacement				3,160	18,001	11,206
60	Automotive—additional				17,944	5,503	49,585
61	Field—replacement				6,794	8,692	10,075
62	Field—additional				9,457	15,573	26,387
63	Photography—additional				—	—	581
64	Totals, Equipment				\$38,554	\$49,127	\$101,316
65	Totals, Maintenance				\$1,579,043	\$1,828,140	\$1,959,003
66							
67	REIMBURSEMENTS						
68	Services to Employees:						
69	Rental of living quarters				—58,759	—65,000	—75,000
70	La Purisima Mission maintenance paid by Santa Barbara County				—3,500	a	a
71	Net Totals, Maintenance				\$1,516,784	\$1,763,140	\$1,884,003

a The County of Santa Barbara has elected to make its contribution available for construction rather than for maintenance.

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DEVELOPMENT</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	This function surveys sites; prepares plans for construction projects, not exceeding \$20,000 in cost, for the development and maintenance						
7	of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares						
8	landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works.						
9	The following positions are proposed to provide professional planning in line with the acquisition, development, construction, and boundary						
10	determination problems of the long range beach and park program:						
11	1 Senior landscape architect						
12	1 Associate landscape architect						
13	1 Junior landscape architect						
14	1 Senior drafting aid						
15	1 Land surveyor						
16							
17	<b>SALARIES AND WAGES</b>						
18	Beach erosion control engineer	0.7	—	—	\$584-710	—	—
19	Senior civil engineer	1	1	1	584-710	\$8,452	\$8,520
20	Associate civil engineer	2	2	2	481-584	12,826	13,460
21	Assistant civil engineer	3	3	3	395-481	17,040	17,316
22	Forest technician	1	—	—	415-505	—	—
23	Junior civil engineer	3.8	4	4	341-395	17,898	18,561
24	Senior engineering aid	4.3	4	4	310-376	16,764	17,144
25	Junior engineering aid	1.9	2	2	255-310	6,445	6,763
26	Under engineering aid	1.6	2	2	231-281	5,688	5,976
27	Senior delineator	1	1	1	395-481	5,772	5,772
28	Delineator	3	3	3	325-395	13,124	13,584
29	Associate landscape architect	1	1	1	481-584	6,310	6,620
30	Intermediate stenographer-clerk	1.9	2	2	231-281	6,125	6,430
31	Seasonal help	(1.5)	(2)	(1)	(5,343)	6,930	1,950
32							
33	Totals, Positions Now Authorized	26.2	25	25	\$121,881	\$123,374	\$122,096
34	Proposed New Positions:						
35	Senior landscape architect	—	—	1	584-710	—	7,008
36	Associate landscape architect	—	—	1	481-584	—	5,772
37	Junior landscape architect	—	—	1	341-395	—	4,092
38	Senior drafting aid	—	—	1	310-376	—	3,810
39	Land surveyor	—	—	1	415-505	—	4,980
40	Estimated salary savings	—	—1	—1.6	—	—5,700	—10,200
41							
42	Totals, Salaries and Wages	26.2	24	28.4	\$121,881	\$117,674	\$137,558
43							
44	<b>OPERATING EXPENSES</b>						
45	Office				\$779	\$668	\$668
46	Telephone and Telegraph:						
47	Exchange charges				522	522	582
48	Long distance toll charges				376	351	351
49	Teletype and telegraph				58	58	58
50	Traveling				30,528	28,869	33,905
51	Automobile—operation				7,115	7,115	8,784
52	Photography and blueprinting				1,454	1,454	1,654
53	Mapping and surveying				1,027	1,027	1,277
54							
55	Totals, Operating Expenses				\$41,859	\$40,064	\$47,279
56							
57	<b>EQUIPMENT</b>						
58	Office—replacement				—	\$1,076	\$50
59	Office—additional				\$41	830	1,044
60	Automotive—replacement				1,338	5,125	2,825
61	Automotive—additional				—	—	1,600
62	Field—replacement				259	390	390
63	Field—additional				208	262	250
64							
65	Totals, Equipment				\$1,846	\$7,683	\$6,159
66							
67	<b>Totals, Development</b>				\$165,586	\$165,421	\$190,996
68							
69							
70	<b>LAND SECTION</b>						
71							
72	<b>Analysis</b>						
73							
74	Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function of this						
75	section.						
76	Activities are budgeted to continue at the current 1952-53 level.						
77							
78	<b>SALARIES AND WAGES</b>						
79	Supervising state park lands						
80	purchasing officer	1	1	1	\$584-710	\$8,520	\$8,520
81	District park superintendent	1	1	1	530-644	7,728	7,728
82	Forest technician	—	1	1	415-505	6,060	6,060
83	Associate right of way agent	6.3	7	7	458-556	46,002	46,704
84	Assistant right of way agent	2	2	2	376-458	9,406	9,882
85	Senior land title abstractor	1	1	1	358-436	5,232	5,232
86	Land title abstractor	1	1	1	295-358	3,964	4,160





## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>STATE PARK MAINTENANCE FUND</b>			
2				
3				
4	Accumulated surplus, June 30, prior year	\$292,994	\$206,248	\$155,676
5	Prior year adjustments	9,279	—	—
6	Accumulated surplus, July 1	302,273	—	—
7	Revenues: Park concessions and services	326,639	330,000	340,000
8				
9	Total Resources	\$628,912	\$536,248	\$495,676
10	Less Expenditures:			
11	Support	\$308,594	\$244,125	\$364,582
12	Contributions to State Employees' Retirement Fund	111,857	129,534	130,860
13				
14	Totals, Current Expenses	\$420,451	\$373,659	\$495,442
15	Claim Secretary, Board of Control	2,213	6,913	234
16				
17	Total Expenditures	\$422,664	\$380,572	\$495,676
18				
19	Accumulated Surplus, June 30	\$206,248	\$155,676	—
20				
21	<b>STATE PARK FUND</b>			
22				
23				
24	Accumulated surplus, June 30, prior year	\$3,922,845	\$3,764,383	\$772,727
25	Prior year adjustments	97,610	—	—
26	Accumulated surplus, July 1	4,020,455	3,764,383	772,727
27	Estimated transfers from State Lands Act Fund	451,962	218,748	245,091
28	Miscellaneous revenue—for sale of land and canceled warrant	57,516	—	—
29				
30	Total Resources	\$4,529,933	\$3,983,131	\$1,017,818
31	Less Expenditures:			
32	Support	\$618,881	\$262,356	\$176,578
33	Capital outlay	146,669	2,947,505	841,300
34	Claim, Secretary Board of Control	—	543	37
35				
36	Total Expenditures	\$765,550	\$3,210,404	\$612,915
37				
38	Accumulated Surplus, June 30	\$3,764,383	\$772,727	—\$97
39	Balance reserved for Riding and Hiking Trails, Chapter 112, Statutes of 1946	73,155	—	—
40	Balance reserved for acquisition of lands for state park purposes, subject to Chapter 1422, Statutes of 1945	3,715,453	841,103	404,603
41				
42	Balance reserved for acquisition of townsite and buildings of Columbia, Chapter 1387, Statutes of 1945	300	300	300
43				
44	Unreserved Balance	—\$24,525	—\$68,676	—\$405,000 <sup>a</sup>
45				
46				
47				
48				
49	<b>STATE BEACH FUND</b>			
50				
51	Accumulated surplus, June 30, prior year	\$6,272,811	\$4,866,772	\$4,080,159
52	Prior year adjustments	28,821	—	—
53	Accumulated surplus, July 1	6,301,632	4,866,772	4,080,159
54	Estimated transfers from State Lands Act Fund	225,981	109,374	122,545
55	Transfer from General Fund due to deficit in the State Beach Fund	—	224,013	—
56				
57	Total Resources	\$6,527,613	\$5,200,159	\$4,202,704
58	Less Expenditures:			
59	Support	\$501,289	—	—
60	Capital outlay	1,159,552	\$1,120,000	\$753,000
61				
62	Total Expenditures	\$1,660,841	\$1,120,000	\$753,000
63				
64	Accumulated Surplus, June 30	\$4,866,772	\$4,080,159	\$3,449,704
65	Balance reserved for acquisition of state beaches, Chapter 1479, Statutes of 1945	3,000	3,000	3,000
66	Balance reserved for acquisition of Newport Beach, Chapter 1497, Statutes of 1945	13,000	13,000	13,000
67				
68	Balance reserved for acquisition of land adjacent to ocean beaches, tidewater bays and inlets, subject to Chapter 1422, Statutes of 1945	5,315,464	4,195,464	3,442,464
69				
70	Balance reserved for major construction, Carpinteria Park, Chapter 1020, Statutes of 1951, Item 351.1	4,125	—	—
71				
72	Unreserved Balance	—\$468,817	—\$131,305	—\$8,760
73				
74				
75				
76				
77	<sup>a</sup> Overdraft represents contingent appropriations for Restoration of Benicia Capital (\$180,000); Restoration of Fallon House (\$125,000); and Riders' and Hikers' Trails (\$100,000)	—	—	—\$405,000
78				
79				
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## Department of Natural Resources

## DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private lands having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$580,759	\$658,248	\$750,102	\$91,854
7	Fire Prevention Education .....	45,422	60,252	78,870	18,618
8	Forest Protection:				
9	Field Operations—District Headquarters .....	579,956	674,068	691,459	17,391
10	Field Operations—Field Services .....	5,397,902	5,873,793	5,911,361	37,568
11	Field Operations—Forestry Work Camps .....	1,454,796	1,655,412	1,872,227	216,815
12					
13	Totals, Forest Protection .....	\$7,432,654	\$8,203,273	\$8,475,047	\$271,774
14	Forest Management .....	160,309	241,098	252,872	11,774
15	Range Improvement .....	86,402	107,020	106,227	—793
16	State Nursery .....	28,339	32,493	35,980	3,487
17					
18	<b>TOTALS, EXPENDITURES FOR SUPPORT .....</b>	<b>\$8,333,885</b>	<b>\$9,302,384</b>	<b>\$9,699,098</b>	<b>\$396,714</b>
19					<b>(4.3%)</b>
20	<b>OTHER CURRENT EXPENSES</b>				
21	Direct Allotments to Cooperating Counties for Prevention and				
22	Suppression of Forest Fires on State Responsibility Lands .....	\$601,277	\$726,307	\$741,526	\$15,219
23	Allotments to United States Forest Service for Protection of				
24	Private Lands Within and Adjacent to National Forests .....	498,222	771,376	771,376	—
25	Forest Land Survey in Cooperation With California Forest and				
26	Range Experiment Station .....	42,000	—	—	—
27	Watershed Research in Cooperation With California Forest and				
28	Range Experiment Station .....	24,000	24,000	24,000	—
29	White Pine Blister Rust Control .....	168,437	168,000	168,000	—
30	Emergency Fire Suppression and Detection .....	285,047	320,000	320,000	—
31	Pine Beetle Control .....	12,652	35,000	35,000	—
32					
33	<b>TOTALS, OTHER CURRENT EXPENSES .....</b>	<b>\$1,631,635</b>	<b>\$2,044,683</b>	<b>\$2,059,902</b>	<b>\$15,219</b>
34					
35	<b>TOTAL EXPENDITURES .....</b>	<b>\$9,965,520</b>	<b>\$11,347,067</b>	<b>\$11,759,000</b>	<b>\$411,933</b>
36					<b>(3.6%)</b>

## RECONCILIATION WITH APPROPRIATIONS

37					
38					
39	<b>General Fund</b>				
40					
41	<b>Support:</b>				
42	Budget Act appropriation .....	\$7,951,670	\$9,038,955	\$9,699,098	
43	Allocations from Emergency Fund .....	53,908	23,396	—	
44	Allocations from Salary Increase Fund .....	628,437	451,134	—	
45	Special appropriation, Chapter 1503, Statutes 1951 .....	41,000	—	—	
46					
47	Total Available .....	\$8,675,015	\$9,513,485	\$9,699,098	
48	Unexpended balance, estimated savings .....	—341,130 <sup>a</sup>	—211,101 <sup>b</sup>	—	
49					
50	<b>TOTAL EXPENDITURES FOR SUPPORT .....</b>	<b>\$8,333,885</b>	<b>\$9,302,384</b>	<b>\$9,699,098</b>	
51					
52	Direct Allotments to Cooperating Counties for Prevention and				
53	Suppression of Forest Fires on State Responsibility Lands:				
54	Budget Act appropriation (expenditures) .....	\$601,277	\$726,307	\$741,526	
55	Allotments to United States Forest Service for Protection of Private				
56	Lands Within and Adjacent to National Forests:				
57	Budget Act appropriation (expenditures) .....	\$498,222	\$771,376	\$771,376	
58	Forest Land Survey in Cooperation with California Forest and				
59	Range Experiment Station of the United States Department				
60	Agriculture:				
61	Budget Act appropriation (expenditures) .....	\$42,000	—	—	
62	Watershed Research in Cooperation with California Forest and				
63	Range Experiment Station of the United States Department of				
64	Agriculture:				
65	Budget Act appropriation (expenditures) .....	\$24,000	\$24,000	\$24,000	
66					
67	<sup>a</sup> Composed of savings in salaries and wages, \$328,036; operating expenses, \$188,603; equipment, \$36,241; and loss in reimbursements,				
68	\$211,750.				
69	<sup>b</sup> Composed of savings in salaries and wages, \$276,938; operating expenses, \$86,609; equipment, \$27,217; and loss in reimbursements,				
70	\$179,663.				
71					
72					
73					
74					
75					
76					



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>General Fund—Continued</b>				
4					
5					
6	White Pine Blister Rust Control:				
7	Budget Act appropriation (expenditures) -----	\$168,437	\$168,000	\$168,000	
8	Emergency Fire Suppression and Detection:				
9	Budget Act appropriation -----	\$240,000	\$320,000	\$320,000	
10	Allocation from Emergency Fund -----	80,000	—	—	
11					
12	Total Available -----	\$320,000	\$320,000	\$320,000	
13	Unexpended balance, estimated savings -----	34,953	—	—	
14					
15	Total Expenditures, Emergency Fire Suppression and				
16	Detection -----	\$285,047	\$320,000	\$320,000	
17	Pine Beetle Control:				
18	Budget Act appropriation -----	\$50,000	\$50,000	\$35,000	
19	Unexpended balance, estimated savings -----	37,348	15,000	—	
20					
21	Total Expenditures, Pine Beetle Control -----	\$12,652	\$35,000	\$35,000	
22					
23	Total Expenditures, Other Current Expense -----	\$1,631,635	\$2,044,683	\$2,059,902	
24					
25	<b>TOTAL EXPENDITURES</b> -----	\$9,965,520	\$11,347,067	\$11,759,000	

## GENERAL ANALYSIS

## Number of Positions:

Regular -----	466.4	479.9	491.1	11.2
Seasonal—equivalent man-years -----	1,352.1	1,407	1,450.9	43.9
Totals -----	1,818.5	1,886.9	1,942	55.1

The Division of Forestry program proposed for the 1953-54 Fiscal Year continues currently budgeted services with increases in various functions as follows:

Fire Prevention Education: One additional deputy state forester position to have staff responsibility for the state-wide fire prevention education and law enforcement activities of the division.

District Headquarters: Three additional automobile mechanics for district automotive repair shops and two part-time clerical positions for increased county cooperative fire suppression agreement work load.

Field Services: Additional fire fighting personnel to adequately staff fire suppression camps for seven days per week operation during the fire season and to provide a year-around nucleus of trained foremen to train and supervise seasonal employees hired each year.

Forestry Work Camps: Four additional forestry work project foremen positions for staffing the Whitmore Forestry Work Camp for reactivation July 1, 1953.

Forest Management: Two additional forest technician and one assistant forest technician positions for farm forestry services and operation of state forests.

State Nursery: One part-time laborer position for increased production and maintenance activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## Analysis

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis warehouse and equipment repair shop.

Divisional administration services reflect operating expense increases for reprinting four forestry handbooks and the installation and maintenance of 175 additional radio units throughout the division.

Major equipment items provide for the replacement of three automobiles, 1,000 blankets at the Davis laundry, and an amount of \$12,500 for purchase on a trial basis of newly developed specialized fire fighting equipment for field testing. In addition funds requested for the purchase of miscellaneous equipment items for all functions in the division have been consolidated under administration for better budgetary control and utilization of these funds.

## SALARIES AND WAGES

Executive:				SALARY RANGE		
State forester -----	1	1	1	\$821-1,000	\$12,000	\$12,000
Chief deputy state forester -----	1	1	1	676-821	9,852	9,852
Secretary-stenographer -----	1	1	1	310-376	4,512	4,512
Administrative assistant (part time) -----	0.3	0.4	0.4	395-481	1,896	1,896
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
Business Management:						
Deputy state forester -----	1	1	1	613-745	8,940	8,940
State forest ranger I -----	1	1	1	415-505	6,060	6,060
Forestry equipment engineer -----	2	2	2	395-481	11,544	11,544
Associate state forest ranger -----	1	1	1	376-458	5,320	5,496
Supervising account clerk I -----	1	—	—	325-395	—	—
Accounting technician III -----	—	1	1	325-395	4,702	4,740



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Management—Continued						
6	Supervising clerk I	1	1	1	\$310-376	\$4,512	\$4,512
7	Senior stenographer-clerk	1	1	1	268-325	3,735	3,900
8	Accounting technician II	—	1	1	268-325	3,795	3,900
9	Senior account clerk	2	1	1	268-325	3,900	3,900
10	Intermediate stenographer-clerk	6	7	7	231-281	22,119	22,675
11	Intermediate typist-clerk	3.1	2	2	220-268	5,870	6,060
12	Intermediate account clerk	3	3	3	220-268	9,276	9,420
13	Intermediate file clerk	1	1	1	220-268	2,706	2,844
14	Stock clerk	1	1	1	243-295	3,540	3,540
15	Fire Control:						
16	Deputy state forester	1	1	1	613-745	8,940	8,940
17	State forest ranger I	1.2	—	—	415-505	—	—
18	State forest ranger II	0.8	2	2	458-556	13,344	13,344
19	Forestry equipment engineer	1	1	1	395-481	5,772	5,772
20	Forest technician	1	1	1	415-505	6,060	6,060
21	Assistant forest technician	1	1	1	341-415	4,645	4,880
22	Assistant statistician	1	1	1	395-481	5,772	5,772
23	Forest fire dispatcher	1	1	1	310-376	4,512	4,512
24	Intermediate stenographer-clerk	2	1	1	231-281	3,372	3,372
25	Intermediate clerk	4	4	4	220-268	12,468	12,612
26	Intermediate typist-clerk	1.1	2	2	220-268	5,922	6,060
27	Operations:						
28	Deputy state forester	2	2	2	613-745	17,425	17,880
29	Associate civil engineer	1	1	1	481-584	6,386	6,700
30	Assistant civil engineer	1	1	1	395-481	5,772	5,772
31	Associate architectural draftsman	1	1	1	458-556	6,672	6,672
32	Construction supervisor I	1	1	1	481-584	7,008	7,008
33	Delineator	2	2	2	325-395	8,985	9,198
34	Intermediate stenographer-clerk	1	1	1	231-281	2,988	3,138
35	Warehouse and Shop:						
36	State forest ranger I	1	1	1	415-505	6,060	6,060
37	Heavy equipment mechanic	3	3	3	325-395	13,320	13,992
38	Machinist	1	1	1	325-395	4,740	4,740
39	Forest fire truck driver	0.9	1	1	268-310	3,720	3,720
40	Forest firefighter foreman	1	1	1	281-341	4,092	4,092
41	Kitchen helper	1	1	1	200-243	2,550	2,673
42	Stock clerk	1	1	1	243-295	3,540	3,540
43	Storekeeper I	1	1	1	281-341	4,092	4,092
44	Camp crew cook	1	1	1	231-281	3,372	3,372
45	Watchman	1	1	1	231-281	3,048	3,203
46	Laborer	2.7	3	3	231-281	9,546	9,768
47	Temporary help	(0.4)	(1.5)	(1.5)	(1,874)	3,500	3,500
48	Overtime	(0.6)	(0.6)	(0.6)	(2,701)	2,700	2,700
49	Indefinite military leave	—	—	—	(2,982)	2,000	2,000
50							
51	Totals, Positions Now Authorized	67.1	67.4	67.4	\$292,107	\$320,502	\$324,835
52	Estimated salary savings	—	—0.5	—0.5	—	—6,000	—8,500
53							
54	Totals, Salaries and Wages	67.1	66.9	66.9	\$292,107	\$314,502	\$316,335
55							
56	OPERATING EXPENSES						
57	Office				\$6,142	\$6,912	\$5,712
58	Advertising				164	450	450
59	Blueprinting				1,674	2,085	2,085
60	Printing				14,037	17,280	22,593
61	Pamphlets and subscriptions				300	300	300
62	Telephone and Telegraph:						
63	Exchange charges				2,843	2,823	2,823
64	Long distance toll charges				1,820	1,911	1,911
65	Teletype and telegraph				2,844	2,844	2,844
66	Postage				3,059	3,120	3,120
67	Freight, cartage, and express				420	458	458
68	Traveling				14,774	14,774	15,772
69	Traveling—out of state				585	1,485	1,485
70	Automobile—mileage				305	746	998
71	Light, heat, water, and power				2,703	2,703	2,703
72	Rent—land and building				750	850	850
73	Automobile operations				12,749	13,004	13,004
74	Photography				400	400	400
75	Subsistence				7,477	7,477	7,477
76	Special investigations				—	150	150
77	Insurance and bond premiums				1,397	2,125	2,125
78	Radio maintenance service				210,877	245,700	264,129
79	Refrigeration maintenance and supplies				74	74	74
80	Housing supplies and services				628	584	584
81	Miscellaneous small tools				287	287	287
82							
83							
84							
85							
86							

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Repairs, Maintenance and Operation:						
6	Structures and other facilities				\$1,388	\$3,677	\$3,677
7	Sanitary facilities				140	140	140
8	Grounds				713	713	713
9	Operating supplies and expenses				599	599	599
10							
11	Totals, Operating Expenses				\$289,149	\$333,671	\$357,463
12							
13	EQUIPMENT						
14	Automotive—replacement				-	\$2,400	\$4,955
15	Automotive—additional				\$199	150	12,500
16	Buildings—replacement				31	200	350
17	Buildings—additional				76	290	-
18	Housing and subsistence—replacement				-	-	5,200
19	Office—replacement				1,248	1,509	3,660
20	Office—additional				845	1,840	515
21	Communications, radio—replacement				-	538	-
22	Communications, radio—additional				100	1,125	-
23	Communications, telephone—replacement				18	100	-
24	Communications, telephone—additional				-	100	-
25	Warehouse and shop—replacement				1,235	6,624	1,410
26	Warehouse and shop—additional				1,548	1,940	1,075
27	Miscellaneous equipment, all functions—replacement				-	-	26,310
28	Miscellaneous equipment, all functions—additional				-	-	26,310
29							
30	Totals, Equipment				\$5,300	\$16,816	\$82,285
31							
32	Totals, Administration				\$586,556	\$664,989	\$756,083
33							
34	REIMBURSEMENTS						
35	Services to Employees:						
36	Employees' subsistence				-4,065	-4,356	-4,356
37	Rent and utilities				-1,625	-1,625	-1,625
38	Administrative charges—Civil Defense				-107	-760	-
39							
40	Net Totals, Administration				\$580,759	\$658,248	\$750,102
41							
42							
43	FIRE PREVENTION EDUCATION						
44							
45	Analysis						
46							
47	Fire Prevention Education activities provide a fire prevention program through printed literature, posters, correspondence, public						
48	appearances, and the medium of motion pictures.						
49	One new deputy state forester is proposed to head up and coordinate the division's state-wide fire prevention education and law enforce-						
50	ment activities and to assist the State Forester with plans, programs, and meetings of the State Board of Forestry.						
51	Operating expense increases provide for additional printed educational material, scientific investigations for hazard reduction and fire						
52	prevention, and for county fair exhibits.						
53	Major equipment items include an additional talking "Smokey Bear," moving picture film, movie and television trailers, and the replace-						
54	ment of two projectors.						
55							
56	SALARIES AND WAGES						
57	Supervisor of conservation education	2	2	2	\$481-584	\$13,093	\$13,394
58	Intermediate stenographer-clerk	2	2	2	231-281	6,360	6,510
59	Temporary help	(0.2)	(0.2)	(0.2)	(552)	578	578
60	Overtime	-	(0.1)	(0.1)	-	231	231
61							
62	Totals, Positions Now Authorized	4	4	4	\$17,786	\$20,262	\$20,713
63	Proposed New Positions:						
64	Deputy state forester	-	-	1	613-745	-	7,356
65							
66	Totals, Salaries and Wages	4	4	5	\$17,786	\$20,262	\$28,069
67							
68	OPERATING EXPENSES						
69	Office				\$37	\$35	\$35
70	Pamphlets and subscriptions				564	564	564
71	Printing				11,037	17,168	22,143
72	Freight, cartage, and express				233	254	254
73	Traveling				1,533	2,245	3,245
74	Automobile—operation				1,027	1,232	1,600
75	Scientific investigations				-	600	1,600
76	Photography				2,510	7,500	2,510
77	Signs				3,913	3,913	3,913
78	Operating supplies and expenses				309	309	309
79	Exhibits				-	1,600	1,600
80							
81	Totals, Operating Expenses				\$21,163	\$35,420	\$37,773
82							
83							
84							
85							
86							



Department of Natural Resources

DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>FIRE PREVENTION EDUCATION—Continued</b>						
2							
3	<b>EQUIPMENT</b>						
4	Office—replacement -----				-	\$50	-
5	Office—additional -----				\$82	195	\$865
6	Photography—replacement -----				23	2,000	2,778
7	Photography—additional -----				6,368	2,325	9,385
8							
9	Totals, Equipment -----				\$6,473	\$4,570	\$13,028
10							
11	<b>Totals, Fire Prevention Education</b> -----				\$45,422	\$60,252	\$78,870
12							
13							
14	<b>FOREST PROTECTION</b>						
15							
16	<b>FIELD OPERATIONS—DISTRICT HEADQUARTERS</b>						
17							
18	<b>Analysis</b>						
19							
20	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district head-						
21	quarters. Personnel assigned full time to maintenance of Division of Forestry installations, also, operate on a district-wide basis						
22	from these headquarters.						
23	Three additional automobile mechanics are proposed for district headquarters repair shops. Automobile operation costs reflect pro-						
24	portionate reductions for repairs and maintenance performed at Division of Forestry shops. Two part time clerical positions are						
25	recommended for increased work load of county cooperative fire protection agreements reimbursed through administrative charges						
26	to counties.						
27	Major equipment items include replacement of automobiles and complements of tools for the new mechanics.						
28							
29							
30	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
31	Deputy state forester -----	6	6	6	\$613-745	\$53,640	\$53,640
32	Assistant deputy state forester -----	6	6	6	505-613	43,050	43,731
33	Assistant civil engineer -----	3	6	6	395-481	33,587	34,092
34	Forest fire prevention officer -----	6	6	6	415-505	36,072	36,360
35	Associate state forest ranger -----	6	6	6	376-458	32,280	32,800
36	Assistant state forest ranger -----	1	1	1	341-415	4,980	4,980
37	Forest firefighter (part time) -----	0.2	0.5	0.5	210-255	1,290	1,353
38	Forest fire dispatcher -----	8	8	8	310-376	35,032	35,426
39	Storekeeper II -----	6	6	6	325-395	28,140	28,364
40	Senior account clerk -----	6	-	-	268-325	-	-
41	Accounting technician II -----	-	6	6	268-325	22,644	22,956
42	Intermediate stenographer-clerk -----	12	12	12	231-281	39,124	39,717
43	Intermediate typist-clerk -----	12.6	13	13	220-268	38,369	39,654
44	Intermediate typist-clerk (part time) -----	1.7	1.9	1.9	220-268	5,164	5,428
45	(individuals) -----	(3)	(3)	(3)			
46	Intermediate account clerk -----	2.3	2	2	220-268	6,432	6,432
47	Intermediate clerk -----	3	3	3	220-268	9,648	9,648
48	Heavy equipment mechanic -----	5.9	6	6	325-395	27,468	27,894
49	Automobile mechanic -----	6.1	7	7	325-395	32,685	32,898
50	Forest fire truck driver -----	5.5	6	6	268-310	21,421	21,919
51	Janitor -----	1	1	1	220-268	2,706	2,844
52	Janitor (part time) -----	1.9	1.5	1.5	220-268	4,404	4,624
53	(individuals) -----	(4)	(3)	(3)			
54	Carpenter foreman -----	6	6	6	358-436	30,856	31,140
55	Painter -----	6	6	6	325-395	27,696	27,894
56	Electrician foreman -----	1	1	1	376-458	5,211	5,474
57	Electrician -----	1	1	1	325-395	4,740	4,740
58	Temporary help -----	(1.1)	(3.3)	(4)	(5,883)	18,595	18,000
59	Overtime -----	(1.6)	(1.7)	(1.7)	(7,214)	8,085	8,085
60							
61	Totals, Positions Now Authorized -----	114.2	118.9	118.9	\$493,762	\$573,319	\$580,093
62	Proposed New Positions:						
63	Automobile mechanic -----	-	-	3	325-395	-	11,700
64	Intermediate typist-clerk -----	-	-	0.9	220-268	-	2,079
65	(individuals) -----	-	-	(2)			
66	Estimated salary savings -----	-	-2	-2	-	-10,900	-14,000
67							
68	Totals, Salaries and Wages -----	114.2	116.9	120.8	\$493,762	\$562,419	\$579,872
69							
70	<b>OPERATING EXPENSES</b>						
71	Office -----				\$13,278	\$12,348	\$12,348
72	Telephone and Telegraph:						
73	Exchange charges -----				4,780	5,018	5,018
74	Long distance toll charges -----				7,122	7,478	7,478
75	Teletype and telegraph -----				4,777	4,777	4,777
76	Postage -----				4,478	4,568	4,568
77	Freight, cartage, and express -----				316	370	370
78	Traveling -----				19,135	21,570	20,570
79	Light, heat, water, and power -----				4,714	5,647	5,647
80	Rent—premises -----				30,011	32,261	37,190
81	Repairs, Maintenance and Operation:						
82	Sanitary facilities -----				-	150	150
83	Structures and other facilities -----				30	500	500
84	Grounds -----				-	100	100
85							
86							



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FIELD OPERATIONS—DISTRICT						
2	HEADQUARTERS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Automobile—operation				\$34,636	\$36,961	\$36,961
6	Housing supplies and services				1,058	1,008	1,008
7	Miscellaneous small tools				389	530	530
8	Operating supplies and expenses				1,826	6,660	1,660
9	Photography				768	768	768
10	Radio parts and services—experimental				—	3,000	3,000
11	Mapping and surveying				—	1,800	1,800
12	Other equipment, supplies, and services				1,587	—	—
13							
14	Totals, Operating Expenses				\$128,905	\$145,514	\$144,443
15							
16	EQUIPMENT						
17	Office—replacement				\$1,368	\$1,411	\$1,334
18	Office—additional				819	533	975
19	Automotive—replacement				6,464	16,325	17,700
20	Automotive—additional				2,724	500	1,800
21	Field—replacement				728	437	—
22	Field—additional				845	655	360
23	Housing and subsistence—replacement				44	200	100
24	Housing and subsistence—additional				85	200	—
25	Radio—replacement				—	10,606	—
26	Radio—additional				107	3,580	—
27	Shop—replacement				244	845	270
28	Shop—additional				489	1,846	6,188
29	Warehouse—replacement				—	350	—
30	Warehouse—additional				—	350	120
31							
32	Totals, Equipment				\$13,917	\$37,838	\$28,847
33							
34	Totals, Field Operations—District Headquarters				\$636,584	\$745,771	\$753,162
35							
36	REIMBURSEMENTS						
37	County cooperative agreements—administrative overhead charges				—47,300	—53,946	—53,946
38	Office rental and services, Department of Fish and Game				—6,649	—7,757	—7,757
39	From Office of Civil Defense				—2,679	—10,000	—
40							
41	Net Totals, Field Operations—District Headquarters				\$579,956	\$674,068	\$691,459
42							
43							
44	FIELD OPERATIONS—FIELD SERVICES						
45							
46	Analysis						
47							
48	This function provides for the operation of fire suppression camps, forest fire lookout stations, and county headquarters offices.						
49	Proposed increases in this function are as follows:						
50	One forest fire dispatcher for Humboldt County to free an assistant ranger for field work due to increased logging						
51	operations and other ranger work load increases in this area.						
52	Three part-time intermediate typist-clerks for increased clerical work load at county ranger headquarters. Clerical posi-						
53	tions are not now provided for these counties.						
54	Three forest fire fighter foreman as patrolmen for areas where increased public use and lumbering activities have						
55	brought about increased fire hazards.						
56	355 man months forest fire fighter foremen replacing 355 man months of forest fire fighters to provide adequate super-						
57	vision for fire suppression crews on a seven days per week basis during the fire season.						
58	245 man months forestry equipment operator to provide seven days per week manning of all bulldozers and transport						
59	trucks for the average months of operation during the fire season.						
60	127 man months forest fire lookout for seven days per week staffing of all lookout towers for the average months of						
61	operation during the fire season.						
62	161 man months forest fire fighter foreman for the winter period to provide a year-around foreman position for each of						
63	the 222 fire suppression stations and 17 patrolmen. Year-long employment is considered necessary in order to have a						
64	nucleus of trained foremen to receive, train, and supervise the seasonal fire suppression employees hired each year.						
65	Equipment items consist principally of replacement sedans, crew trucks, fire trucks, fire suppression, and field items; additional auto-						
66	motive equipment for new positions; additional radio equipment to complete the divisions radio plan for providing the necessary com-						
67	plement for each district; and six additional transport trucks to provide a transport for each bulldozer.						
68							
69							
70	SALARIES AND WAGES						
71	Regular Field Services:				SALARY RANGE		
72	State forest ranger	8.4	—	—	\$395-481	—	—
73	State forest ranger II	5.6	14	14	458-556	\$93,122	\$93,408
74	State forest ranger I	15.6	16	16	415-505	95,579	96,270
75	Associate state forest ranger	31.7	32	32	376-458	175,150	175,784
76	Assistant state forest ranger	105.7	106	106	341-415	517,405	522,192
77	Forest fire dispatcher	19.7	20	20	310-376	86,547	88,290
78	Forest fire dispatcher (part time)	6.8	6.9	6.9	310-376	29,763	30,402
79	(individuals)	(11)	(11)	(11)			
80	Senior clerk	1	1	1	255-310	3,720	3,720
81	Intermediate stenographer-clerk	16.8	17	17	231-281	53,208	54,694
82	Intermediate stenographer-clerk						
83	(part time)	1.2	1.2	1.2	231-281	3,723	3,906
84	(individuals)	(2)	(2)	(2)			
85	Intermediate typist-clerk	2	2	2	220-268	6,432	6,432
86							

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES—Continued						
2	SALARIES AND WAGES—Continued						
3	Regular Field Services—Continued						
4	Intermediate typist-clerk				SALARY RANGE		
5	(part time) -----	5.3	6	6	\$220-268	\$16,470	\$17,307
6	(individuals) (10) (10) (10)						
7	Intermediate clerk -----	3.6	4	4	220-268	11,766	12,193
8	Intermediate clerk (part time) -----	0.3	—	—	220-268	—	—
9	Forestry trainee -----	6.3	12	12	281-325	43,395	44,985
10	Seasonal help -----	(1)	(1)	(1)	(2,857)	3,003	3,003
11	Overtime -----	—	—	—	(40,249)	55,219	55,795
12	Summer Suppression Crews (seven months average):						
13	MAN MONTHS						
14	Forest firefighter foreman -----	(2,042)	(2,019)	(2,019)	(602,836)	625,890	625,890
15	Forest fire truck driver -----	(1,374)	(1,384)	(1,384)	(338,678)	388,904	388,904
16	Forestry equipment operator -----	(566)	(554)	(554)	(173,039)	180,050	180,050
17	Forest firefighter -----	(5,436)	(5,612)	(5,571)	(1,095,313)	1,178,520	1,169,910
18	Camp crew cook -----	(987)	(1,090)	(1,084)	(232,250)	264,870	263,412
19	Forest fire lookout -----	(573)	(583)	(583)	(127,304)	134,673	134,673
20	Overtime -----	—	—	—	(229,223)	277,291	276,284
21	Winter Work Crews						
22	(5 months average):						
23	Forest firefighter foreman -----	(975)	(932)	(932)	(325,696)	288,920	288,920
24	Forest fire truck driver -----	(245)	(161)	(161)	(60,353)	45,241	45,241
25	Forestry equipment operator -----	(217)	(189)	(189)	(69,890)	61,425	61,425
26	Camp crew cook -----	(152)	(135)	(135)	(37,393)	32,805	32,805
27	Totals, Positions Now Authorized	—	—	—	\$4,328,310	\$4,673,091	\$4,675,895
28	Regular -----	230	238.1	238.1	1,036,335	1,194,502	1,208,381
29	Seasonal—man months -----	(12,567)	(12,659)	(12,612)	3,291,975	3,478,589	3,467,514
30	Proposed New Positions:						
31	Regular Field Services:						
32	Forest fire dispatcher -----	—	—	1	310-376	—	3,810
33	Intermediate typist-clerk -----	—	—	1.8	220-268	—	4,653
34	(individuals) -----	—	—	(3)	—	—	217
35	Overtime -----	—	—	—	—	—	—
36	Summer Suppression Crews (Seven						
37	Months Average):						
38	Forest firefighter foreman -----	—	—	(21)	281-341	—	5,901
39	Forest firefighter foreman (replac-						
40	ing 355 man months forest						
41	firefighter) -----	—	—	—	281-341	—	35,500
42	Forestry equipment operator -----	—	—	(245)	295-358	—	79,625
43	Forest fire lookout -----	—	—	(127)	220-268	—	29,337
44	Overtime -----	—	—	—	—	—	15,036
45	Winter Work Crews (Five Months						
46	Average):						
47	Forest firefighter foreman -----	—	—	(161)	281-341	—	49,475
48	Estimated Salary Savings:						
49	Regular -----	—	—5	—5	—	—21,500	—34,500
50	Seasonal—man months -----	—	(—200)	(—300)	—	—55,000	—145,000
51	Totals, Salaries and Wages -----	—	—	—	\$4,328,310	\$4,596,591	\$4,719,949
52	Regular -----	230	233.1	235.9			
53	Seasonal—man months -----	(12,567)	(12,459)	(12,866)			
54	OPERATING EXPENSES						
55	Telephone and Telegraph:						
56	Exchange charges -----				\$33,112	\$34,868	\$36,124
57	Long distance toll charges -----				17,432	18,303	18,553
58	Postage -----				4,949	5,049	5,049
59	Freight, cartage, and express -----				1,502	1,637	1,637
60	Traveling -----				25,474	25,474	26,194
61	Automobile—mileage -----				1,116	1,491	3,395
62	Automobile—operations -----				397,576	402,426	394,727
63	Light, heat, water, and power -----				98,451	98,851	99,976
64	Rent—premises -----				3,904	5,580	4,547
65	Rent—airplane -----				1,391	4,337	4,337
66	Rent—equipment -----				843	843	843
67	Repairs, Maintenance, and Operations:						
68	Power lines -----				666	2,166	2,540
69	Roads and truck trails -----				14,820	21,980	22,074
70	Sanitary facilities -----				5,875	5,875	5,875
71	Bridges -----				1,385	4,025	5,025
72	Structures and other facilities -----				60,791	71,180	81,528
73	Telephone lines -----				8,796	13,824	14,209
74	Grounds -----				7,373	7,373	7,373
75	Food storage -----				2,205	2,230	2,230
76	Refrigeration maintenance and supplies -----				2,738	2,738	2,738
77	Housing supplies and services -----				58,001	54,042	54,842



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>FIELD OPERATIONS—FIELD SERVICES—Continued</b>						
2	<b>OPERATING EXPENSES—Continued</b>						
3	Miscellaneous small tools-----				\$16,489	\$16,489	\$16,489
4	Operating supplies and expenses-----				41,016	41,016	41,016
5	Other equipment supplies and services-----				7,977	7,977	7,977
6	Subsistence—state-----				331,621	331,621	344,906
7	Totals, Operating Expenses-----				\$1,145,503	\$1,181,395	\$1,204,204
8	<b>EQUIPMENT</b>						
9	Office—replacement-----				\$3,408	\$2,809	\$1,354
10	Office—additional-----				902	1,008	1,004
11	Automotive—replacement-----				199,122	336,627	288,009
12	Automotive—additional-----				66,973	58,507	91,900
13	Buildings—replacement-----				2,879	2,626	1,879
14	Buildings—additional-----				2,749	2,136	2,486
15	Communications, telephone—replacement-----				1,087	916	—
16	Communications, telephone—additional-----				1,111	1,008	460
17	Field—replacement-----				3,286	9,218	3,450
18	Field—additional-----				4,742	5,772	2,752
19	Fire suppression—replacement-----				42,964	42,014	37,120
20	Fire suppression—additional-----				10,741	22,575	10,054
21	Housing and subsistence—replacement-----				19,097	32,533	26,110
22	Housing and subsistence—additional-----				5,895	11,157	18,026
23	Radio—replacement-----				—	1,700	—
24	Radio—additional-----				82,567	108,924	84,975
25	Shop—replacement-----				1,697	1,895	305
26	Shop—additional-----				2,891	4,455	2,775
27	Totals, Equipment-----				\$452,111	\$645,880	\$572,659
28	Totals, Field Operations—Field Services-----				\$5,925,924	\$6,423,866	\$6,496,812
29	<b>REIMBURSEMENTS</b>						
30	Services to Employees:						
31	Meals-----				—258,982	—278,405	—312,136
32	Rental of living quarters-----				—35,046	—37,674	—39,321
33	From United States Government:						
34	Protection of forested public domain lands-----				—177,583	—177,583	—177,583
35	Protection of nonforested public domain lands-----				—56,411	—56,411	—56,411
36	Net Totals, Field Operations—Field Services-----				\$5,397,902	\$5,873,793	\$5,911,361
37	<b>FIELD OPERATIONS—FORESTRY WORK CAMPS</b>						
38	<b>Analysis</b>						
39	Forestry work camps for forest protection and fire suppression work are provided for 285 inmates of the Youth Authority and 540 inmates from the Department of Corrections. Three permanent camps and six "spike" or temporary camps are provided for Youth Authority inmates; and nine permanent camps are provided for Department of Corrections inmates. In addition, the Whitmore Forestry Work Camp is to be reactivated July 1, 1953, for an additional 60 inmates from the Department of Corrections.						
40	Four additional forestry work project foremen are proposed for staffing the Whitmore Forestry Work Camp.						
41	Four foreman positions provided for an estimated three months operation of the new Pasqual Forestry Work Camp to be constructed in 1952-53 are extended for the 1953-54 Fiscal Year also.						
42	Major equipment items include the replacement of automobiles, fire suppression equipment, additional radios, and shop tools for in-camp work projects.						
43	<b>SALARIES AND WAGES</b>						
44	Forestry work projects supervisor-----	12	13	13	\$376-458	\$69,057	\$70,070
45	Overtime-----	(1)	(1)	(1)	(3,001)	3,951	4,283
46		MAN MONTHS					
47	Forest firefighter foreman-----	(358)	(—)	(—)	(105,569)	—	—
48	Forest work projects foreman-----	(—)	(807)	(807)	—	250,170	250,170
49	Camp crew cook-----	(45)	(56)	(56)	(10,929)	13,608	13,608
50	Forest fire truck driver-----	(231)	(—)	(—)	(58,869)	—	—
51	Overtime-----	(—)	(—)	(—)	(10,230)	15,387	15,387
52	Totals, Positions Now Authorized-----				\$246,409	\$352,173	\$353,518
53	Regular-----	12	13	13	60,812	73,008	74,353
54	Seasonal (man months)-----	(634)	(863)	(863)	185,597	279,165	279,165
55	Proposed New Positions:						
56	Forestry work projects foreman-----	—	—	(119)	—	—	38,675
57	Overtime-----	—	—	—	—	—	2,370
58	Estimated Salary Savings:						
59	Regular-----	—	—	—	—	—500	—1,500
60	Totals, Salaries and Wages-----				\$246,409	\$351,673	\$393,063
61	Regular-----	12	13	13			
62	Seasonal (man months)-----	(634)	(863)	(982)			



## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>FIELD OPERATIONS—</b>						
3	<b>FORESTRY WORK CAMPS—Continued</b>						
4							
5	<b>OPERATING EXPENSES</b>						
6	Office				\$783	\$743	\$860
7	Telephone and Telegraph:						
8	Exchange charges				806	927	1,170
9	Long distance toll charges				868	1,046	1,386
10	Postage				589	613	701
11	Traveling				1,064	1,314	1,564
12	Light, heat, water, and power				2,375	3,407	3,763
13	Rent—premises				3,380	2,990	2,990
14	Automobile—operations				45,575	50,189	55,159
15	Refrigeration maintenance				195	199	211
16	Housing supplies and services				977	928	1,075
17	Miscellaneous small tools				2,120	6,620	6,620
18	Operating supplies and expenses				4,620	4,712	5,405
19	Maintenance of structures and other facilities				5,484	8,000	9,000
20	In-camp work projects				9,488	13,750	16,250
21	Inmate work crews				1,111,089	1,184,923	1,359,005
22	Subsistence—spike camps				35,696	44,592	44,592
23							
24	Totals, Operating Expenses				\$1,225,109	\$1,324,953	\$1,509,751
25							
26	<b>EQUIPMENT</b>						
27	Office—replacement				\$303	\$577	\$180
28	Office—additional				132	325	135
29	Automotive—replacement				897	3,799	16,050
30	Automotive—additional				7,842	19,975	224
31	Communications, telephone—replacement				79	475	-
32	Communications, telephone—additional				142	375	-
33	Field—replacement				1,541	2,987	3,900
34	Field—additional				496	752	100
35	Fire suppression—replacement				1,330	2,132	1,449
36	Fire suppression—additional				434	1,005	-
37	Housing and subsistence—replacement				599	1,231	680
38	Housing and subsistence—additional				273	786	675
39	Radio—replacement				-	750	-
40	Radio—additional				16,914	1,300	3,903
41	Shop—replacement				530	550	935
42	Shop—additional				321	1,097	1,337
43							
44	Totals, Equipment				\$31,833	\$38,116	\$29,568
45							
46	Totals, Field Operations—Forestry Work Camps				\$1,503,351	\$1,714,742	\$1,932,382
47							
48	<b>REIMBURSEMENTS</b>						
49	Services to Employees:						
50	Subsistence of Division of Forestry employees				-2,540	-2,800	-2,800
51	Subsistence of Youth Authority employees				-3,527	-4,000	-4,000
52	Rental of living quarters				-6,400	-6,525	-7,350
53	Subsistence of Youth Authority inmates				-33,585	-43,800	-43,800
54	From Youth Authority:						
55	For use of automotive equipment				-2,503	-2,205	-2,205
56							
57	Net Totals, Field Operations—Forestry Work Camps				\$1,454,796	\$1,655,412	\$1,872,227
58							
59	<b>TOTALS, FOREST PROTECTION</b>				\$7,432,654	\$8,203,273	\$8,475,047
60							
61	<b>FOREST MANAGEMENT</b>						
62							
63	<b>Analysis</b>						
64							
65	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consultation						
66	service on farm forestry, and management of state forests.						
67	Two additional forest technicians, one each for Mendocino and Butte counties, are proposed to provide technical forestry services to						
68	small private timber ownerships. The need to provide these services to obtain compliance with Forest Practices Act regulations and						
69	to maintain forest productivity plus the increased demand for these services since the withdrawal from this field by the federal						
70	government has increased the work load beyond the capacity of the present staff.						
71	One additional assistant forest technician is proposed for the Jackson State Forest for increased work load of timber sales, experimental						
72	projects, custodial duties, and forestry work camp project direction. Timber sales from state forests are estimated to increase						
73	from \$30,000 in 1951-52 to \$200,000 in 1952-53.						
74	Operating expenses reflect increases for reprinting "Forest Practice Rules" for the four districts and anticipated tax increases on						
75	state forests.						
76							
77	<b>SALARIES AND WAGES</b>						
78	Administration:				SALARY RANGE		
79	Forest manager	1	1	1	\$613-745	\$8,730	\$8,940
80	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
81	Intermediate typist-clerk	-	1	1	220-268	2,706	2,844
82							
83							
84							
85							
86							

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>FOREST MANAGEMENT—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Forest Practice:				SALARY RANGE		
5	Senior forest technician	—	4	4	\$458-556	\$24,852	\$26,076
6	Forest technician	7.6	9	9	415-505	46,242	48,576
7	Intermediate stenographer-clerk	3	3	3	231-281	9,780	9,934
8	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
9	Farm Forestry:						
10	Forest technician	3	3	3	415-505	17,892	18,180
11	Assistant forest technician	2.6	4	4	341-415	18,212	18,624
12	State Forests:						
13	Senior forest technician	—	1	1	458-556	6,060	6,360
14	Forest technician	4	3	3	415-505	16,944	17,491
15	Assistant forest technician	1	1	1	341-415	4,980	4,980
16	Temporary help	(0.5)	(1.2)	(1.2)	(2,104)	5,775	5,775
17	Overtime	(—)	(—)	(—)	(2,194)	1,654	1,654
18							
19	Forest firefighter foreman	(—)	(12)	(12)	—	3,720	3,720
20	Overtime	(—)	(—)	(—)	—	217	217
21							
22	Totals, Positions Now Authorized	—	—	—	\$118,699	\$174,352	\$179,959
23	Regular	24.2	32	32	118,699	170,415	176,022
24	Seasonal (man months)	—	(12)	(12)	—	3,937	3,937
25	Proposed New Positions:						
26	Farm Forestry:						
27	Forest technician	—	—	2	415-505	—	9,960
28	State Forests:						
29	Assistant forest technician	—	—	1	341-415	—	4,092
30	Overtime	—	—	—	—	—	539
31	Estimated salary savings	—	—1	—1	—	—6,800	—9,500
32							
33	Totals, Salaries and Wages	—	—	—	\$118,699	\$167,552	\$185,050
34	Regular	24.2	31	34	—	—	—
35	Seasonal (man months)	—	(12)	(12)	—	—	—
36							
37	<b>OPERATING EXPENSES</b>						
38	Pamphlets and subscriptions				\$4	\$25	\$25
39	Printing				3,265	2,609	4,911
40	Telephone and Telegraph:						
41	Exchange charges				140	327	399
42	Long distance toll charges				149	289	329
43	Postage				515	725	825
44	Traveling				5,950	9,270	10,710
45	Light, heat, water, and power				117	117	117
46	Automobile—operation				12,512	18,117	20,412
47	Miscellaneous small tools				46	121	166
48	Operating supplies and expenses				1,121	1,471	1,621
49	Photographic supplies and services				—	25	25
50	Mapping and surveying				163	213	243
51	Taxes				17,877	21,386	23,525
52							
53	Totals, Operating Expenses				\$41,859	\$54,695	\$63,308
54							
55	<b>EQUIPMENT</b>						
56	Office—replacement				—	\$100	—
57	Office—additional				\$1,261	1,845	\$203
58	Automotive—replacement				—	14,440	5,675
59	Automotive—additional				6,126	9,101	5,750
60	Field—replacement				370	390	—
61	Field—additional				679	975	348
62	Radio—additional				—	—	538
63							
64	Totals, Equipment				\$8,436	\$26,851	\$12,514
65							
66	<b>Totals, Forest Management</b>				\$168,994	\$249,098	\$260,872
67							
68	<b>REIMBURSEMENTS</b>						
69	From United States Government:						
70	Forest management cooperation, Norris-Doyle Act				—8,685	—8,000	—8,000
71							
72	<b>Net Totals, Forest Management</b>				\$160,309	\$241,098	\$252,872
73							
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## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>RANGE IMPROVEMENT</b>						
3							
4	<b>Analysis</b>						
5							
6	This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in						
7	reseeding, erosion control, and related problems; and for special standby brush burning fire protection.						
8	Current activities and services of this function are continued for the 1953-54 Fiscal Year.						
9							
10	<b>SALARIES AND WAGES</b>						
11	Field Services:						
12	Forest technician -----	0.7	1	1	SALARY RANGE		
13	Assistant forest technician -----	2.7	3	3	\$415-505	\$4,900	\$5,232
14	Associate state forest ranger -----	2.5	3	3	341-415	13,649	14,106
15	Assistant state forest ranger -----	2	2	2	376-458	15,504	15,732
16	Delineator -----	1	1	1	341-415	9,960	9,960
17	Intermediate stenographer-clerk -----	1	1	1	325-395	4,740	4,740
18	Overtime -----	-	-	-	231-281	3,359	3,372
19	Fire Suppression Crews:				(1,072)	2,568	2,626
20							
21	Forest firefighter foreman -----	(11)	(26)	(26)	(3,230)	8,060	8,060
22	Forest fire truck driver -----	(10)	(26)	(26)	(2,477)	7,306	7,306
23	Forest firefighter -----	(46)	(100)	(100)	(9,120)	21,000	21,000
24	Overtime -----	-	-	-	(1,010)	3,660	3,660
25							
26	Totals, Positions Now Authorized				\$57,394	\$94,706	\$95,794
27	Regular -----	9.9	11	11	41,557	54,680	55,768
28	Seasonal—man months -----	(67)	(152)	(152)	15,837	40,026	40,026
29	Estimated Salary Savings:						
30	Regular -----	-	-1	-1	-	-7,100	-7,250
31							
32	Totals, Salaries and Wages -----				\$57,394	\$87,606	\$88,544
33	Regular -----	9.9	10	10			
34	Seasonal—man months -----	(67)	(152)	(152)			
35							
36	<b>OPERATING EXPENSES</b>						
37	Office -----				\$10	\$59	\$59
38	Printing -----				426	650	959
39	Telephone and Telegraph:						
40	Exchange charges -----				-	162	162
41	Long distance toll charges -----				278	367	367
42	Postage -----				181	215	215
43	Traveling -----				2,909	4,209	4,209
44	Automobile—operation -----				4,121	6,489	6,489
45	Miscellaneous small tools -----				3	75	75
46	Operating supplies and expenses -----				98	148	148
47	Mapping and surveying -----				21	100	100
48	Scientific investigation -----				2,175	3,500	3,500
49							
50	Totals, Operating Expenses -----				\$10,222	\$15,974	\$16,283
51							
52	<b>EQUIPMENT</b>						
53	Automotive—replacement -----				\$50	\$1,485	\$1,400
54	Automotive—additional -----				13,352	100	-
55	Field—replacement -----				19	75	-
56	Field—additional -----				230	1,230	-
57	Office—replacement -----				-	50	-
58	Office—additional -----				9	100	-
59	Communications, radio—replacement -----				-	100	-
60	Communications, radio—additional -----				5,126	300	-
61							
62	Totals, Equipment -----				\$18,786	\$3,440	\$1,400
63							
64	Totals, Range Improvement -----				\$86,402	\$107,020	\$106,227
65							
66							
67	<b>STATE NURSERY</b>						
68							
69	<b>Analysis</b>						
70							
71	This function provides for operation of a nursery located near Davis, producing nursery stock for public plantings, windbreak, soil con-						
72	trol, and reforestation purposes. Branch nurseries are also maintained on a limited scale at Forestry Camps.						
73	A part-time position of laborer is proposed at the Davis Nursery for increased production and maintenance of buildings, grounds, and						
74	facilities.						
75	Operating expenses include increases for rent, utilities, automobile operation, and agricultural activities for the branch nursery at the						
76	Magalia Forestry Honor Camp.						
77							
78	<b>SALARIES AND WAGES</b>						
79	Headquarters Nursery:				SALARY RANGE		
80	Forest technician -----	1	1	1	\$415-505	\$5,565	\$5,844
81	Assistant forest technician -----	1	1	1	341-415	4,279	4,494
82	Laborer -----	1	1	1	231-281	3,177	3,333
83	Seasonal help -----	(1.3)	(1)	(1)	(2,515)	3,081	3,081
84							
85							
86							





## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	AGRICULTURAL FIRE PROTECTION—Continued							
2	SALARIES AND WAGES—Continued							
3	Fire Suppression Crews:							
4	Forest firefighter	(36)	(65)	(65)	\$8,871	\$14,802	\$14,802	
5	Forest fire truck driver	(2,137)	(2,430)	(2,430)	661,797	725,931	725,931	
6	Forest firefighter foreman	(217)	(223)	(223)	71,984	81,925	81,925	
7	Temporary help	(19)	(38)	(38)	3,948	8,037	8,037	
8	Forestry equipment operator	(4)	(4)	(4)	1,502	1,502	1,502	
9	Totals, Salaries and Wages	(2,957)	(3,398)	(3,398)	\$939,368	\$1,063,080	\$1,063,080	
10	OPERATING EXPENSES							
11	Radio maintenance				\$5,312	\$6,047	\$6,047	
12	Radio parts and services				400	200	200	
13	Telephone and telegraph				5,694	5,810	5,810	
14	Postage				50	50	50	
15	Traveling and automobile mileage				6,703	12,977	12,977	
16	Light, heat, water, and power				4,951	5,858	5,858	
17	Rent—premises				4,037	4,240	4,240	
18	Automobile operation				55,888	55,227	55,227	
19	Repairs, maintenance and operation— structures and facilities				627	270	270	
20	Housing supplies and services				75	75	75	
21	Operating supplies and expenses				1,922	1,661	1,661	
22	Totals, Operating Expenses				\$85,659	\$92,415	\$92,415	
23	EQUIPMENT							
24	Automotive—replacement				\$6,935	\$7,460	\$7,460	
25	Totals, Agricultural Fire Protection				\$1,031,962	\$1,162,955	\$1,162,955	
26	REIMBURSEMENTS							
27	Services to Employees:							
28	Rent and utilities				—12,590	—12,590	—12,590	
29	From counties under cooperative agreements				—1,019,372	—1,150,365	—1,150,365	
30	Net Totals, Agricultural Fire Protection				—	—	—	
31	RECAPITULATION BY OBJECT							
32	Salaries and Wages:							
33	Positions Now Authorized:							CHANGE FROM 1952-53
34	Regular	466.4	489.4	489.4	\$2,083,355	\$2,432,251	\$2,466,608	\$34,357
35	(Seasonal—man months)	(16225)	(17084)	(17037)	4,432,777	4,864,797	4,853,722	—11,075
36	Seasonal—equivalent man years	1352.1	1423.7	1419.8	—	—	—	—
37	Proposed New Positions:							
38	Regular	—	—	11.2	—	—	45,792	45,792
39	(Seasonal—man months)	—	—	(673)	—	—	255,919	255,919
40	Seasonal—equivalent man years	—	—	56.1	—	—	—	—
41	Estimated Salary Savings:							
42	Regular	—	—9.5	—9.5	—	—53,300	—76,100	22,800
43	Seasonal—man months	—	(—200)	(—300)	—	—55,000	—145,000	90,000
44	Seasonal—equivalent man years	—	—16.7	—2.5	—	—	—	—
45	Totals, Salaries and Wages	1818.5	1886.9	1942	\$6,516,132	\$7,188,748	\$7,400,941	\$212,193
46	Regular	466.4	479.9	491.1	—	—	—	—
47	Seasonal—equivalent man years	1352.1	1407	1450.9	—	—	—	—
48	Operating expenses				2,952,570	3,190,451	3,432,804	242,353
49	Equipment				545,259	782,425	750,061	—32,364
50	TOTAL EXPENDITURES FOR SUPPORT				\$10,013,961	\$11,161,624	\$11,583,806	\$422,182
51	Reimbursements:							
52	Services to Employees:							
53	Rent and utilities				—56,088	—58,852	—61,349	2,497
54	Employees' subsistence				—302,699	—333,361	—367,092	33,731
55	From United States Government:							
56	For protection of forested public domain lands				—177,583	—177,583	—177,583	—
57	For protection of nonforested public domain lands				—56,411	—56,411	—56,411	—
58	For forest management cooperation				—8,685	—8,000	—8,000	—
59	From Counties Under Cooperative Agreements:							
60	For agricultural fire protection				—1,019,372	—1,150,365	—1,150,365	—
61	For administrative overhead				—7,300	—53,946	—53,946	—
62	From Office of Civil Defense				—2,786	—10,760	—	—10,760
63	From Youth Authority for use of automotive equipment				—2,503	—2,205	—2,205	—
64	For office rental and services, Department of Fish and Game				—6,649	—7,757	—7,757	—
65	Total Reimbursements				—\$1,680,076	—\$1,859,240	—\$1,884,708	\$25,468
66	NET TOTAL EXPENDITURES FOR SUPPORT				\$8,333,885	\$9,302,384	\$9,699,098	\$396,714

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIRECT ALLOTMENTS TO COUNTIES FOR</b>						
3	<b>COOPERATIVE WATERSHED PROTECTION</b>						
4							
5	This item provides for payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state						
6	responsibility. The \$15,219 increase in payments provides for salaries and operating expense increases.						
7							
8	<b>OPERATING EXPENSES</b>						
9	Allotments to:						
10	Contra Costa County-----				\$2,412	\$2,611	\$2,616
11	Kern County-----				175,668	210,460	215,025
12	Los Angeles County-----				189,527	230,319	235,359
13	Marin County-----				43,556	53,515	54,499
14	San Mateo County-----				58,917	71,327	72,784
15	Santa Barbara County-----				65,628	77,792	79,366
16	Ventura County-----				65,569	80,283	81,877
17							
18	<b>TOTAL EXPENDITURES</b> -----				<b>\$601,277</b>	<b>\$726,307</b>	<b>\$741,526</b>
19							
20							
21	<b>ALLOTMENTS TO UNITED STATES FOREST SERVICE</b>						
22	<b>FOR PROTECTION OF PRIVATE LANDS WITHIN AND</b>						
23	<b>ADJACENT TO NATIONAL FORESTS</b>						
24							
25	This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility) in-						
26	side and outside the boundaries of national forests, less national forest lands protected by the Division of Forestry. The increased						
27	allotment provided for 1952-53 in recognition of a more equitable formula of protection costs is proposed for the 1953-54 Fiscal Year.						
28							
29	<b>OPERATING EXPENSES</b>						
30	Allotment to United States Forest Service for protection of private						
31	lands within and adjacent to national forests-----				\$498,222	\$771,376	\$771,376
32							
33							
34	<b>FOREST LAND SURVEY IN COOPERATION WITH CALI-</b>						
35	<b>FORNIA FOREST AND RANGE EXPERIMENT STA-</b>						
36	<b>TION OF THE UNITED STATES DEPARTMENT OF</b>						
37	<b>AGRICULTURE</b>						
38							
39	<b>OPERATING EXPENSES</b>						
40	Allotments to the United States Department of Agriculture-----				\$42,000	-	-
41							
42							
43	<b>WATERSHED RESEARCH IN COOPERATION WITH CALI-</b>						
44	<b>FORNIA FOREST AND RANGE EXPERIMENT STA-</b>						
45	<b>TION OF THE UNITED STATES DEPARTMENT OF</b>						
46	<b>AGRICULTURE</b>						
47							
48	This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations in order to maintain the con-						
49	tinuity of rainfall and stream flow records, and to publish results of research of value in watershed management in California. The						
50	current program is continued for the 1953-54 Fiscal Year.						
51							
52	<b>OPERATING EXPENSES</b>						
53	Allotments to United States Department of Agriculture for water-						
54	shed research at San Dimas Experimental Station-----				\$24,000	\$24,000	\$24,000
55							
56							
57	<b>WHITE PINE BLISTER RUST CONTROL PROTECTION</b>						
58	<b>IN COOPERATION WITH UNITED STATES DEPART-</b>						
59	<b>MENT OF AGRICULTURE</b>						
60							
61	State expenditures for the control of white pine blister rust disease are matched by the Federal Government for protection of the State's						
62	sugar pine resources. The current program is continued for the 1953-54 Fiscal Year.						
63							
64	<b>OPERATING EXPENSES</b>						
65	Allotments to United States Department of Agriculture-----				\$168,437	\$168,000	\$168,000
66							
67							
68	<b>EMERGENCY FIRE SUPPRESSION AND DETECTION</b>						
69							
70	Emergency fire suppression funds provide additional manpower and equipment for suppression of forest fires that get beyond the ability						
71	of the regular crews to handle.						
72							
73	<b>SALARIES AND WAGES</b>						
74	Temporary help-----				\$91,501	\$95,000	\$95,000
75							
76	<b>OPERATING EXPENSES</b>						
77	Rent of equipment-----				\$60,071	\$65,000	\$65,000
78	Contract labor-----				31,442	45,000	45,000
79	Miscellaneous-----				3,625	5,000	5,000
80	Airplane rent-----				9,886	11,000	11,000
81	Subsistence-----				88,522	99,000	99,000
82							
83	Totals, Operating Expenses-----				\$193,546	\$225,000	\$225,000
84							
85	<b>TOTAL EXPENDITURES</b> -----				<b>\$285,047</b>	<b>\$320,000</b>	<b>\$320,000</b>
86							



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	<b>PINE BEETLE CONTROL</b>							
3								
4	This item provides a program for controlling infestations of pine beetles on state and private forest lands. State expenditures on private							
5	lands are on a cash or labor matching basis under rules prescribed by the State Board of Forestry in accordance with Section 4455							
6	of the Public Resources Code. The 1952-53 Fiscal Year level of expenditures is continued.							
7								
8	<b>SALARIES AND WAGES</b>							
9	Temporary help -----				\$4,592	\$13,500	\$13,500	
10								
11	<b>OPERATING EXPENSES</b>							
12	Allotments to U. S. Forest Service -----				\$6,750	\$3,000	\$3,000	
13	Automobile—operation -----				276	1,200	1,200	
14	Miscellaneous -----				1,029	20,700	20,700	
15	Light, heat, and power -----				11	100	100	
16	Rent of equipment -----				—	500	500	
17	Subsistence -----				29	4,000	4,000	
18	Traveling -----				9	1,000	1,000	
19								
20	Totals, Operating Expenses -----				\$8,104	\$30,500	\$30,500	
21								
22	<b>EQUIPMENT</b>							
23	Field -----				\$316	\$1,000	\$1,000	
24								
25	Totals, Pine Beetle Control -----				\$13,012	\$45,000	\$45,000	
26								
27	<b>REIMBURSEMENTS</b>							
28	From landowners in lieu of services -----				—360	—10,000	—10,000	
29								
30	<b>TOTAL EXPENDITURES</b> -----				\$12,652	\$35,000	\$35,000	
31								
32	<b>TOTAL, OTHER CURRENT EXPENSES</b> -----				\$1,631,635	\$2,044,683	\$2,059,902	
33								
34								
35								
36	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
37					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	
38								
39	<b>GENERAL FUND</b>							
40								
41								
42	Fire cost reimbursement -----				\$17,675	\$18,000	\$18,000	
43	Tree sales -----				11,531	14,300	21,750	
44	Timber operators' license fees -----				189	—	—	
45	Sale of forest products—state forests -----				94,266	210,000	200,000	
46	Forest land fire patrol -----				165	165	165	
47	Miscellaneous revenue -----				47,624	10,000	10,000	
48	Grants Under Federal Clark-McNary Act:							
49	Forest fire cooperation (Section 2) -----				1,522,988	1,421,371	1,416,379	
50	Forest planting cooperation (Section 4) -----				5,453	9,500	9,500	
51								
52	Totals -----				\$1,699,891	\$1,683,336	\$1,675,794	
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## Department of Natural Resources

## DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; publishes results of these studies for sale to the general public and distribution to the libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$350,398	\$391,420	\$416,883	
6	Allocations from Emergency Fund	2,818	-	-	
7	Allocations from Salary Increase Fund	22,214	12,607	-	
8	Total Available	\$375,430	\$404,027	\$416,883	
9	Unexpended balance, estimated savings	-19,461 <sup>a</sup>	-157 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$355,969</b>	<b>\$403,870</b>	<b>\$416,883</b>	<b>\$13,013</b>
11					<b>(3.2%)</b>
12	<b>OTHER CURRENT EXPENSES</b>				
13	Geological Exploration in Cooperation with United States				
14	Geological Survey:				
15	Budget Act appropriation	\$35,000	\$35,000	\$35,000	-
16	<b>TOTAL EXPENDITURES</b>	<b>\$390,969</b>	<b>\$438,870</b>	<b>\$451,883</b>	<b>\$13,013</b>
17					<b>(3%)</b>
18	<b>GENERAL ANALYSIS</b>				
19	<b>Support</b>				
20	Number of positions	49.3	53.3	53.2	-0.1
21	In addition to continuing the regular work program a one-half time position of intermediate typist-clerk is requested for cataloging and				
22	distribution of an increased number of geologic maps and to assist with the compilation of a new "State Geologic Map." Six-month				
23	temporary help has, also, been added to relieve the backlog in receiving, storing, and distribution of publications.				
24	The \$4,350 increase in equipment expenditures is principally for additional technical laboratory equipment and the replacement of office				
25	and automotive equipment.				
26	<b>Other Current Expenses</b>				
27	Geological exploration in cooperation with the United States Geological Survey is continued at the current level.				
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<sup>a</sup> Composed of savings in salaries and wages, \$13,878; operating expenses, \$4,132; and equipment, \$1,451.

<sup>b</sup> Composed of savings in salaries and wages, \$71; and equipment, \$86.

## DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	Guard and janitor -----	0.8	1	1	SALARY RANGE		
4	Janitor -----	1	1	1	\$243-295	\$3,540	\$3,540
5	Seasonal help -----	(1.1)	(0.3)	(0.8)	220-268	2,844	2,988
6	Overtime -----	(0.1)	(0.1)	(0.1)	(3,377)	903	2,223
7	Indefinite military leave -----	—	—	—	(65)	115	115
8						252	252
9	Totals, Positions Now Authorized ..	49.3	55	55			
10	Proposed New Positions:				\$215,633	\$257,762	\$267,682
11	Intermediate typist-clerk -----	—	—	0.5	220-268	—	1,320
12	Estimated salary savings -----	—	—1.7	—2.3	—	—10,300	—13,000
13							
14	Totals, Salaries and Wages -----	49.3	53.3	53.2	\$215,633	\$247,462	\$256,002
15							
16	OPERATING EXPENSES						
17	Office -----				\$4,048	\$5,565	\$5,565
18	Printing, bulletins, and maps -----				62,798	71,893	69,935
19	Printing, forms, and stationery -----				1,810	1,864	2,425
20	Telephone and Telegraph:						
21	Exchange charges -----				1,875	2,045	2,045
22	Long distance toll charges -----				486	486	486
23	Teletype and telegraph -----				100	100	100
24	Postage -----				6,330	6,963	7,163
25	Freight, cartage, and express -----				1,188	1,295	1,295
26	Traveling -----				13,993	16,573	17,493
27	Automobile—mileage -----				50	50	50
28	Automobile—operation -----				6,460	7,236	7,236
29	Light, heat, and power -----				1,332	1,332	1,332
30	Rent—building space -----				13,423	13,923	13,923
31	Blueprinting -----				513	663	763
32	Photography -----				1,161	1,161	1,261
33	Laboratory -----				2,516	4,916	4,916
34	Purchase of technical reports -----				10,130	10,000	10,000
35	Repairs and maintenance -----				782	1,200	800
36	Library -----				747	840	940
37	Exhibits -----				483	500	500
38	Maps -----				—	—	500
39							
40	Totals, Operating Expenses -----				\$130,225	\$148,605	\$148,728
41							
42	EQUIPMENT						
43	Office—replacement -----				\$804	\$422	\$1,410
44	Office—additional -----				4,611	2,544	1,689
45	Automobile—replacement -----				759	1,049	2,300
46	Automobile—additional -----				39	200	100
47	Exhibits—replacement -----				—	—	225
48	Exhibits—additional -----				—	600	200
49	Field—replacement -----				225	—	181
50	Field—additional -----				346	515	384
51	Laboratory—replacement -----				—	346	211
52	Laboratory—additional -----				153	727	3,812
53	Library—additional -----				3,174	1,400	1,641
54							
55	Totals, Equipment -----				\$10,111	\$7,803	\$12,153
56							
57							
58	OTHER CURRENT EXPENSES						
59	DETAIL						
60		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
61							
62							
63	GEOLOGICAL EXPLORATION IN COOPERATION WITH						
64	UNITED STATES GEOLOGICAL SURVEY						
65							
66	OPERATING EXPENSES						
67	Payments to United States Geological Survey under cooperative						
68	agreement for geological exploration and mapping of impor-						
69	tant mineral regions; to be matched by like amounts contrib-						
70	uted or expended by the Federal Government -----				\$35,000	\$35,000	\$35,000
71							
72							
73	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
74							
75							
76							
77	GENERAL FUND						
78							
79							
80	Sale of publications -----				\$29,587	\$32,000	\$35,000
81	Ore buyers' license -----				534	600	600
82							
83	Totals -----				\$30,121	\$32,600	\$35,600
84							
85							
86							



## Department of Natural Resources

## DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>Petroleum and Gas Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation .....	\$378,895	\$421,045	\$456,677	
8	Allocations from Salary Increase Fund .....	34,048	15,683	-	
9	Deficiency authorizations .....	4,767	-	-	
10					
11	Total Available .....	\$417,710	\$436,728	\$456,677	
12	Unexpanded balance, estimated savings .....	-8,806 <sup>a</sup>	-4,727 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$408,904	\$432,001	\$456,677	\$24,676
15	Contributions to State Employees' Retirement Fund .....	24,428	25,755	27,645	1,890
16					
17	<b>TOTAL EXPENDITURES</b> .....	\$433,332	\$457,756	\$484,322	\$26,566 (5.8%)

## GENERAL ANALYSIS

Number of positions ..... 61.2 61.7 66.2 4.5

Currently budgeted activities are continued augmented by five proposed new positions as follows: two associate oil and gas engineers for reducing an existing backlog of engineering and geological studies of existing and newly developed oil and gas fields required for preparation of technical reports; one senior drafting aid for map, cross section, electric log strip, and other drafting needs to relieve oil and gas engineers for additional field work resulting from increased drilling activity; and two intermediate clerks for increased work load of monthly oil and gas production and other statistical reports.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Chief of division-----	1	1	1	\$710-862	\$10,344	\$10,344
Supervising oil and gas engineer-----	3	3	3	644-782	28,152	28,152
Senior oil and gas engineer-----	7	7	7	556-676	56,088	56,528
Associate oil and gas engineer-----	6	6	6	481-584	40,812	41,448
Assistant oil and gas engineer-----	6	6	6	395-481	33,008	34,088
Junior oil and gas engineer-----	11	11	11	341-395	50,057	51,144
Geological draftsman-----	1	1	1	341-395	4,740	4,740
Junior geological draftsman-----	0.2	1	1	255-310	3,138	3,294
Supervising clerk I-----	2	2	2	310-376	9,024	9,024
Senior stenographer-clerk-----	5	5	5	268-325	19,028	19,200
Senior account clerk-----	4	4	3	268-325	11,580	11,700
Accounting technician II-----	—	—	1	268-325	3,900	3,900
Senior clerk-----	1	1	1	255-310	3,720	3,720
Intermediate stenographer-clerk-----	3.9	4	4	231-281	12,576	12,870
Intermediate stenographer-clerk (part time)-----	0.8	0.8	0.8	231-281	2,458	2,583
Intermediate typist-clerk-----	4.9	5	5	220-268	15,900	16,054
Intermediate clerk-----	1	1	1	220-268	3,216	3,216
Janitor (part time)----- (individuals)	1.4 (3)	1.4 (3)	1.4 (3)	220-268	4,502	4,502
Senior delineator-----	1	1	1	395-481	5,772	5,772
Delineator-----	1	1	1	325-395	4,177	4,386
Stock clerk-----	—	1	1	243-295	2,988	3,138
Temporary help-----	(1.7)	(0.5)	(0.5)	(4,201)	1,271	1,271
Overtime-----	(—)	(—)	(—)	(16)	—	—
Indefinite military leave-----	—	—	—	(614)	394	394
Totals, Positions Now Authorized---	61.2	63.2	63.2	\$305,898	\$326,845	\$331,468
Proposed New Positions:						
Associate oil and gas engineer-----	—	—	2	481-584	—	11,544
Senior drafting aid-----	—	—	1	310-376	—	3,810
Intermediate stenographer-clerk---	—	—	1	231-281	—	2,844
Intermediate typist-clerk-----	—	—	1	220-268	—	2,706
Estimated salary savings-----	—	—1.5	—2	—	—6,900	—11,500
Totals, Salaries and Wages-----	61.2	61.7	66.2	\$305,898	\$319,945	\$340,872

<sup>a</sup> Composed of savings in salaries and wages, \$3,973; operating expenses, \$4,687; and equipment, \$146.

<sup>b</sup> Composed of savings in salaries and wages, \$2,431; operating expenses, \$589; and equipment, \$1,407.

## DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES						
2	Office						
3	Printing—general				\$4,074	\$3,789	\$4,124
4	Printing—bulletins and maps				4,874	5,021	5,081
5	Telephone and Telegraph:				2,550	7,880	5,253
6	Exchange charges						
7	Long distance toll charges				3,607	4,080	4,080
8	Teletype and telegraph				1,084	1,084	1,084
9	Postage				48	48	48
10	Freight, cartage, and express				3,440	3,509	3,509
11	Traveling				787	858	858
12	Automobile—operation				6,954	6,954	7,354
13	Light, heat, and power				12,749	13,514	14,691
14	Rent—building space				2,070	2,070	2,070
15	Pro rata support departmental administration				28,259	28,259	28,259
16	Pro rata exhibits				6,799	8,456	9,932
17	Pro rata general administrative charges				145	133	133
18	Pro rata Attorney General's services				4,702	4,913	5,251
19	Accident and death claims				1,125	1,500	1,500
20	Legal advertising and fees				265	350	350
21	Blueprinting and drafting				738	1,011	1,011
22	Repair and maintenance of structures				4,967	4,967	5,177
23	Insurance and premium on bonds				4,277	3,050	2,800
24					675	1,255	1,255
25	Totals, Operating Expenses				\$94,189	\$102,701	\$103,820
26	EQUIPMENT						
27	Office—replacement				\$1,967	\$4,315	\$2,659
28	Office—additional				2,778	1,916	2,317
29	Automotive—replacement				4,453	2,950	3,810
30	Automotive—additional				49	170	3,387
31	Drafting—replacement				184	200	100
32	Drafting—additional				154	572	480
33	Totals, Equipment				\$9,585	\$10,123	\$12,753
34	TOTAL EXPENDITURES FOR SUPPORT				\$409,672	\$432,769	\$457,445
35	REIMBURSEMENTS						
36	Employees' rent and utilities				—768	—768	—768
37	NET TOTAL EXPENDITURES FOR SUPPORT				\$408,904	\$432,001	\$456,677
38	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
39	PETROLEUM AND GAS FUND						
40	Accumulated Surplus, June 30, prior year				\$91,148	\$113,314	\$144,810
41	Prior year adjustments <sup>c</sup>				36,219	—	—
42	Accumulated Surplus, July 1				\$127,367	—	—
43	Revenues:						
44	Assessments on oil and gas production				\$412,568	\$482,542	\$382,802
45	Sale of maps and publications				6,708	6,710	6,710
46	Miscellaneous revenue				3	—	—
47	Total Revenues				\$419,279	\$489,252	\$389,512
48	Total Resources				\$546,646	\$602,566	\$534,322
49	Less Expenditures:						
50	Support				\$408,904	\$432,001	\$456,677
51	Contributions to State Employees' Retirement Fund				24,428	25,755	27,645
52	Total Expenditures				\$433,332	\$457,756	\$484,322
53	Accumulated Surplus, June 30				\$113,314	\$144,810	\$50,000

<sup>c</sup> Mainly 1950-51 Fiscal Year assessments collected in the 1951-52 Fiscal Year.

## Department of Natural Resources

## SOIL CONSERVATION COMMISSION

Assists in the formation, organization, and operation of soil conservation districts under Chapter 1646, Statutes of 1951; and authorizes purchases from the Soil Conservation Equipment Revolving Fund of equipment and machinery suitable for work relating to soil conservation for rental or sale to soil conservation districts.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$31,431	\$38,485	\$39,642	
8	Allocations from Emergency Fund -----	1,213	861	-	
9	Allocations from Salary Increase Fund -----	2,110	1,249	-	
10					
11	Total Available -----	\$34,754	\$40,595	\$39,642	
12	Unexpended balance, estimated savings -----	— <sup>a</sup>	—689 <sup>b</sup>	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$34,753	\$39,906	\$39,642	—\$264
15					(—0.66%)
16					
17	<b>GENERAL ANALYSIS</b>				
18					
19					
20	Number of positions--	5	5	5	-
21					
22	Activities of the commission are continued at the 1952-53 level. The reduction in proposed expenditures results from a reduction in printing				
23	expenses due to publishing the commission's biennial report in 1952-53.				
24					
25					
26					
27	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
28	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
29		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
30					
31	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
32	Secretary -----	1	1	1	
33	Intermediate stenographer-clerk -----	1	1	1	
34	Associate soil conservationist -----	2	2	2	
35	Junior typist-clerk -----	1	1	1	
36	Seasonal help -----	(-)	(-)	(-)	
37					
38	Totals, Salaries and Wages -----	5	5	5	
39					
40	<b>OPERATING EXPENSES</b>				
41	Office -----	\$1,169	\$814	\$814	
42	Printing -----	524	1,340	40	
43	Telephone and Telegraph: -----				
44	Exchange charges -----	278	315	315	
45	Long distance toll charges -----	145	160	155	
46	Postage -----	182	200	209	
47	Automobile—mileage -----	287	500	500	
48	Automobile—operation -----	2,340	2,600	2,600	
49	Traveling -----	4,887	5,550	5,850	
50	Rent—building space -----	2,482	3,732	3,732	
51					
52	Totals, Operating Expenses -----	\$12,294	\$15,211	\$14,215	
53					
54	<b>EQUIPMENT</b>				
55	Office—additional -----	\$548	\$100	\$50	
56	Automotive—replacement -----	-	1,100	1,050	
57					
58	Totals, Equipment -----	\$548	\$1,200	\$1,100	
59					
60	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$36,677	\$41,941	\$41,691	
61					
62	<b>REIMBURSEMENTS</b>				
63	Services to Soil Conservation Equipment Revolving Fund -----	—1,924	—2,035	—2,049	
64					
65	<b>NET TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$34,753	\$39,906	\$39,642	

<sup>a</sup> Appropriation not scheduled by category in 1951-52.

<sup>b</sup> Composed of savings in salaries and wages, \$689.



## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION

Performs all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	Professional and Vocational Standards Fund a				
7	SUPPORT				
8	Budget authorization -----	\$83,216	\$103,100	\$111,538	
9	Allocations from Salary Increase Fund -----	7,674	4,177	-	
10	Deficiency authorizations -----	9,975	5,554	-	
11					
12	Total Available b -----	\$100,865	\$112,831	\$111,538	
13	Unexpended balance, estimated savings -----	-1,612 c	-440 d	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$99,253	\$112,391	\$111,538	-\$853
16	Contributions to State Employees' Retirement Fund -----	5,807	6,705	6,997	292
17					
18	TOTAL EXPENDITURES -----	\$105,060	\$119,096	\$118,535	-\$561
19					(-0.5%)

## GENERAL ANALYSIS

Number of positions ----- 21 22 22 -

The budget provides for a continuation of the service heretofore rendered.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director -----	1	1	1	\$1,000	\$12,000	\$12,000
Assistant director -----	1	1	1	745-905	10,860	10,860
Accounting officer III -----	1	1	1	481-584	6,868	7,008
Accountant auditor I -----	1	1	1	325-395	4,721	4,740
Senior stenographer-clerk -----	0.9	1	1	268-325	3,840	3,900
Senior clerk -----	1	1	1	255-310	3,720	3,720
Accounting technician II -----	2	2	2	268-325	6,773	7,111
Senior account clerk -----	0.3	1	1	268-325	3,320	3,484
Intermediate account clerk -----	3.7	3	3	220-268	8,788	9,072
Intermediate clerk -----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk -----	2	2	2	231-281	6,432	6,718
Intermediate typist-clerk -----	3	3	3	220-268	8,630	9,070
Bookkeeping machine operator -----	2	2	2	231-281	6,744	6,744
Administrative adviser -----	1	1	1	556-676	7,095	7,449
Senior typist-clerk -----	0.1	-	-	255-310	-	-
Vari-typist -----	-	1	1	243-295	2,987	3,484
Overtime -----	(0.3)	(0.3)	(0.3)	(484)	578	678
Temporary help -----	(0.2)	(0.2)	(0.2)	(378)	420	520
Totals, Positions Now Authorized --	21	22	22	\$87,757	\$96,992	\$99,774
Estimated salary savings -----	-	-	-	-	-500	-500
Totals, Salaries and Wages -----	21	22	22	\$87,757	\$96,492	\$99,274
OPERATING EXPENSES						
Office -----				\$2,395	\$2,230	\$2,230
Printing -----				649	580	580
Telephone and Telegraph:						
Exchange charges -----				2,184	2,215	2,215
Long distance toll charges -----				125	175	125
Telegraph and teletype -----				50	65	50
Postage -----				493	550	575
Freight, cartage, and express -----				-	25	25
Traveling -----				1,836	2,500	2,500
Automobile—mileage -----				310	350	350

a Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards have been included as expenditures in their respective budgets.

b A continuing appropriation which makes available for expenditure all moneys in the fund in accordance with Sections 200 to 204 inclusive of the Business and Professions Code.

c Composed of savings in salaries and wages \$260, operating expenses \$1,280, equipment \$72.

d Composed of savings in salaries and wages \$5, operating expenses \$434, equipment \$1.

## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Automobile—operation				\$106	\$264	\$264
3	Rent—building space				1,024	1,024	1,024
4	Insurance premiums				264	282	282
5	Pro rata general administrative charges				1,586	1,681	1,794
6							
7	Totals, Operating Expenses				\$11,022	\$11,941	\$12,014
8							
9	EQUIPMENT						
10	Office—additional				\$474	\$2,816	\$250
11	Office—replacement				-	1,142	-
12							
13	Totals, Equipment				\$474	\$3,958	\$250
14							
15	Total Expenditures for Support				\$99,253	\$112,391	\$111,538

## REVENUES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## PROFESSIONAL AND VOCATIONAL STANDARDS FUND

## Assessments for Pro Rata Departmental Administration Expenses:

25	Board of Accountancy	\$5,873	\$5,866	\$6,577
26	Division of Administrative Procedure	4,928	6,341	7,508
27	Board of Architectural Examiners	1,204	1,333	1,634
28	Athletic Commission	5,450	5,494	5,793
29	Board of Barber Examiners	3,765	4,206	4,573
30	Business and Professions Building	8,253	9,827	10,560
31	Cemetery Board	193	529	767
32	Board of Chiropractic Examiners	1,414	1,784	2,156
33	Board of Civil and Professional Engineers	5,840	6,278	7,458
34	Contractors' License Board	17,681	20,306	23,554
35	Board of Cosmetology	5,739	6,144	6,703
36	Board of Dental Examiners	2,021	2,199	2,577
37	Board of Dry Cleaners	6,061	6,551	6,515
38	Board of Funeral Directors and Embalmers	1,128	1,240	1,378
39	Bureau of Furniture and Bedding Inspection	6,333	6,975	7,844
40	Board of Guide Dogs for the Blind	8	5	13
41	Board of Medical Examiners	6,268	7,233	7,781
42	Board of Nurse Examiners	4,174	5,489	5,611
43	Board of Optometry	980	1,119	1,366
44	Board of Pharmacy	5,950	6,034	7,434
45	Bureau of Private Investigators and Adjusters	895	1,094	1,230
46	Board of Examiners of Shorthand Reporters	-	529	243
47	Board of Social Work Examiners	623	667	786
48	Structural Pest Control Board	1,359	1,544	1,660
49	Board of Examiners in Veterinary Medicine	439	407	563
50	Board of Vocational Nurse Examiners	-	1,240	279
51	Yacht and Ship Brokers Commission	538	586	625
52	Miscellaneous income	240	-	-
53				
54	Totals	\$97,357	\$111,020	\$123,188

## FUND CONDITION

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## PROFESSIONAL AND VOCATIONAL STANDARDS FUND

## Accumulated Surplus, July 1:

64	Current	\$30,320	\$22,599	\$14,523
65	Prior fiscal year adjustments	-18	-	-
66				
67	Accumulated Surplus, Adjusted	\$30,302	\$22,599	\$14,523
68	Estimated revenues	97,357	111,020	123,188
69				
70	Total Resources	\$127,659	\$133,619	\$137,711
71	Less Expenditures:			
72	Support	\$99,253	\$112,391	\$111,538
73	Contributions to State Employees' Retirement Fund	5,807	6,705	6,997
74				
75	Total Expenditures	\$105,060	\$119,096	\$118,535
76				
77	Accumulated Surplus, June 30	\$22,599	\$14,523	\$19,176

## DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers, when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
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SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

## SUPPORT

Budget Act appropriation	\$76,011	\$60,637	\$75,553	
Allocations from Salary Increase Fund	3,619	1,643	-	
Deficiency appropriations	-	12,585	-	
Allocations from Emergency Fund	7,500	-	-	
Totals Available	\$87,130	\$74,865	\$75,553	
Unexpended balance, estimated savings	-1,287 <sup>a</sup>	<sup>b</sup>	-	
TOTAL EXPENDITURES FOR SUPPORT	\$85,843	\$74,865	\$75,553	\$688 (1%)

## GENERAL ANALYSIS

Number of positions	17.9	19.3	18.8	-0.5
---------------------	------	------	------	------

## CASE LOAD

Cases heard	ACTUAL 1950-51 865	ACTUAL 1951-52 862	ESTIMATED 1952-53 865	ESTIMATED 1953-54 865
-------------	--------------------------	--------------------------	-----------------------------	-----------------------------

Because the estimated increase in the number of cases heard did not materialize thus far in 1952-53, two of the three new positions authorized in the 1952-53 budget have been eliminated.

The 1952-53 budget, as approved, estimated that reimbursement would recover 75 percent of the combined costs of the administration and hearing functions. It is now estimated that 62 percent of these costs will be reimbursed and a bill will be introduced at the 1953 Session of the Legislature to appropriate the additional funds required, estimated to be \$12,585.

As submitted the budget for 1953-54 proposes a 62 percent recovery as compared to actual reimbursements of 53.6 percent in 1951-52. The over-all budget represents an increase of \$688 broken down as follows:

SALARIES AND WAGES: A decrease of \$296.

OPERATING EXPENSES: An increase of \$2,037. Items showing significant increases are traveling, \$300, due to out of state; pro rata departmental administration, \$1,167, and codification printing, \$500.

EQUIPMENT: The total requested of \$1,414 is made up as follows: \$218 for files for expansion purposes, \$760 is requested for the purchase of additional volumes for the law library and the replacement of obsolete issue, \$97 for replacement of typewriter in poor condition and \$100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Chief of division	1	1	1	\$745-905	\$10,473	\$10,860
Senior stenographer-clerk	1	1	1	268-325	3,242	3,400
Intermediate account clerk	1	1	1	220-268	3,216	3,216
Hearings:						
Senior legal stenographer	2	2	2	268-325	7,800	7,800
Intermediate stenographer-clerk	0.9	2.5	2	231-281	7,194	6,049
Intermediate stenographer-clerk (half time)	0.5	0.5	0.5	231-281	1,422	1,494
Hearing officer II	2	2	2	644-782	17,265	18,009
Hearing officer I	3	3	3	556-676	23,316	24,208
Hearing reporter	5	5	5	376-458	27,260	27,480
Hearing reporter (intermittent)	(4.5)	(2.3)	(2.3)	(16,747)	10,000	10,000
Temporary help	(0.3)	(0.2)	(0.2)	(1,002)	575	575
Totals, Positions Now Authorized	16.4	18	17.5	\$107,712	\$111,763	\$113,091
Estimated salary savings	-	-0.2	-0.2	-	-1,018	-3,000
Totals, Salaries and Wages	16.4	17.8	17.3	\$107,712	\$110,745	\$110,091

<sup>a</sup> Composed of savings in salaries and wages, \$83; operating expenses, \$359; equipment, \$167; and excess reimbursements, \$678.

<sup>b</sup> Composed of savings in salaries and wages, \$6,247; operating expenses, \$23; equipment, \$17; and decreased reimbursements, \$6,779.



## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	OPERATING EXPENSES							
4	Office				\$2,416	\$2,155	\$2,155	
5	Printing				464	1,080	1,150	
6	Telephone and Telegraph:							
7	Exchange charges				1,654	1,640	1,640	
8	Long distance toll charges				140	180	180	
9	Teletype and telegraph				102	95	95	
10	Postage				500	725	725	
11	Freight, cartage, and express				184	50	50	
12	Traveling				4,758	4,900	5,200	
13	Automobile—operation				612	780	780	
14	Rent—building space				13,096	13,452	13,452	
15	Insurance premiums				24	25	25	
16	Photostating evidence				235	250	250	
17	Pro rata departmental administration				4,928	6,341	7,508	
18	Hearing service charges				107	-	-	
19								
20	Totals, Operating Expenses				\$29,220	\$31,673	\$33,210	
21								
22	EQUIPMENT							
23	Office—additional				\$62	\$1,641	\$333	
24	Office—replacement				-	-	281	
25	Library—additional				690	1,070	750	
26	Automobile—additional				20	-	-	
27								
28	Totals, Equipment				\$772	\$2,711	\$1,364	
29								
30	Totals, Administration				\$137,704	\$145,129	\$144,665	
31								
32	REIMBURSEMENTS							
33	Hearings and other services to agencies				-73,778	-90,270	-89,818	
34								
35	Net Totals, Administration				\$63,926	\$54,859	\$54,847	
36								
37								
38								
39	CODIFICATION							
40								
41	SALARIES AND WAGES							
42	Intermediate stenographer-clerk (half salary)	0.5	0.5	0.5	\$231-281	\$1,422	\$1,494	
43	Deputy legislative counsel II	1	1	1	458-556	6,356	6,672	
44								
45	Totals, Salaries and Wages	1.5	1.5	1.5	\$7,254	\$7,808	\$8,166	
46								
47	OPERATING EXPENSES							
48	Printing				\$14,609	\$11,000	\$11,500	
49	Office				-	25	25	
50	Telephone and Telegraph:							
51	Exchange charges				-	60	60	
52	Long distance toll charges				-	20	20	
53	Teletype and telegraph				-	5	5	
54	Postage				-	60	60	
55	Traveling				43	100	100	
56	Rent				-	720	720	
57								
58	Totals, Operating Expenses				\$14,652	\$11,990	\$12,490	
59								
60	EQUIPMENT							
61	Office—additional				\$11	\$208	\$50	
62								
63	Totals, Codification				\$21,917	\$20,006	\$20,706	
64								
65								
66								
67	RECAPITULATION BY OBJECT							
68								
69	Salaries and Wages:							CHANGE FROM
70	Positions now authorized	17.9	19.5	19	\$114,966	\$119,571	\$121,257	1952-53
71	Estimated salary savings	-	-0.2	-0.2	-	-1,018	-3,000	\$1,686
72								-1,982
73	Totals, Salaries and Wages	17.9	19.3	18.8	\$114,966	\$118,553	\$118,257	-\$296
74	Operating expenses				43,872	43,663	45,700	2,037
75	Equipment				783	2,919	1,414	-1,505
76								
77	TOTAL EXPENDITURES FOR SUPPORT				\$159,621	\$165,135	\$165,371	\$236
78	Reimbursements:							
79	Hearings and other services to agencies				-73,778	-90,270	-89,818	452
80								
81	NET TOTAL EXPENDITURES FOR SUPPORT				\$85,843	\$74,865	\$75,553	\$688
82								
83								
84								
85								
86								

## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY

Examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 5,350 certified public accountant licenses and 18,400 public accountant licenses in effect during 1953-54 compared with 4,352 certified public accountant licenses and 19,776 public accountant licenses actually in force as of June 30, 1952.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>Accountancy Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$163,771	\$156,534	\$155,340	
8	Allocations from Salary Increase Fund-----	4,016	2,470	--	
9					
10	Total Available-----	\$167,787	\$159,004	\$155,340	
11	Unexpended balance, estimated savings-----	27,962 a	7,153 b	--	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$139,825	\$151,851	\$155,340	\$3,489
14	Contributions to State Employees' Retirement Fund-----	2,728	3,698	3,754	56
15					
16	<b>TOTAL EXPENDITURES</b> -----	\$142,553	\$155,549	\$159,094	\$3,545 (2.3%)

## GENERAL ANALYSIS

Number of positions----- 9.8 10.4 11 0.6

The budget request of this agency for the 1953-54 Fiscal Year reflects a continuation of the same practice as currently authorized. Only minor increases are requested for the budget year which occur in the categories of expenditures as follows:

**SALARIES AND WAGES:** The increase of \$2,741 is composed of less estimated salary savings because of fuller employment.

**OPERATING EXPENSES:** Of the \$1,026 increase significant changes are \$711 for pro rata departmental administration charges, \$300 for traveling expenses due to an additional position authorized for the current fiscal year, and \$145 for pro rata general administrative charges. A decrease of \$150 in automobile operation somewhat offsets these increases.

**EQUIPMENT:** The sum of \$200 requested comprises miscellaneous items only.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Secretary-----	1	1	1	\$530-644	\$7,480	\$7,728
Assistant secretary-----	--	1	1	376-458	4,512	4,740
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	2.9	3	3	231-281	9,276	9,570
Intermediate typist-clerk-----	2	2	2	220-268	5,858	6,132
Special investigator-----	2.9	3	3	341-415	13,370	14,222
Commissioners on examination (intermittent)-----	(0.3)	(0.4)	(0.4)	(1,196)	1,750	1,750
Temporary help-----	(2.6)	(2.8)	(2.8)	(6,058)	7,000	7,000
Totals, Positions Now Authorized--	9.8	11	11	\$43,824	\$53,146	\$55,042
Estimated salary savings-----	--	-0.6	--	--	-2,400	-1,555
Totals, Salaries and Wages-----	9.8	10.4	11	\$43,824	\$50,746	\$53,487
<b>OPERATING EXPENSES</b>						
Office-----				\$2,735	\$2,700	\$2,700
Printing-----				18,395	19,720	19,735
Traveling-----				13,370	13,700	14,000
Telephone and Telegraph:						
Exchange charges-----				849	865	865
Long distance toll charges-----				306	350	350
Telegraph and teletype-----				78	100	100
Postage-----				8,704	8,950	8,950
Automobile—mileage-----				1,940	2,500	2,500
Automobile—operation-----				265	420	270
Freight, cartage, and express-----				833	950	950
Rent—building space-----				6,850	7,096	7,096
Pro rata departmental administration-----				5,873	5,866	6,577
Pro rata general administrative charges-----				1,276	1,095	1,240
Pro rata Attorney General's services-----				280	280	280
Insurance premiums-----				131	135	140
Legal advertising, hearings, and evidence-----				669	400	400
Hearing services—Division of Administrative Procedure-----				1,171	1,500	1,500
Examination-----				31,518	34,000	34,000
Totals, Operating Expense-----				\$95,243	\$100,627	\$101,653

a Composed of savings in salaries and wages, \$1,256; operating expenses, \$26,645; and equipment, \$61.

b Composed of savings in salaries and wages, \$1,105; operating expenses, \$6,008; and equipment, \$40.

## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$613	\$478	\$200
3	Office—replacement				145	—	—
4							
5	Totals, Equipment				\$758	\$478	\$200
6							
7	Total Expenditures for Support				\$139,825	\$151,851	\$155,340
8							
9							
10							
11	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
12							
13							
14							
15	ACCOUNTANCY FUND						
16							
17	Accumulated Surplus, July 1:						
18	Current				\$143,369	\$181,642	\$202,444
19	Building investments				185,505	175,767	163,441
20							
21	Total				\$328,874	\$357,409	\$365,885
22	Prior year adjustments				—652	—	—
23							
24	Accumulated Surplus, Adjusted				\$328,222	\$357,409	\$365,885
25	Revenue: Licenses, fees, penalties, and miscellaneous income				171,745	164,025	163,285
26							
27	Total Resources				\$499,967	\$521,434	\$529,170
28	Less Expenditures:						
29	Support				\$139,825	\$151,851	\$155,340
30	Claims of secretary of Board of Control				5	—	—
31	Contributions to State Employees' Retirement Fund				2,728	3,698	3,754
32							
33	Total Expenditures				\$142,558	\$155,549	\$159,094
34							
35	Accumulated Surplus, June 30				\$357,409	\$365,885	\$370,076
36	Investment in Business and Professions Building				72,593	63,136	48,590
37	Investment in Business and Professions Building Annex				103,174	100,305	97,260
38	Current				181,642	202,444	224,226
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## BOARD OF ARCHITECTURAL EXAMINERS

licenses and regulates practicing architects of whom there are estimated to be approximately 2,150 during 1953-54, an increase of 200 over the number licensed as of June 30, 1952.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Architectural Examiners' Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation	\$31,919	\$35,653	\$39,924	
7	Allocations from Salary Increase Fund	1,422	939	-	
8	Deficiency authorizations	1,753	2,387	-	
9					
10	Total Available	\$35,094	\$38,979	\$39,924	
11	Unexpended balance, estimated savings	-403 a	-	-	
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$34,691	\$38,979	\$39,924	\$945
14	Contributions to State Employees' Retirement Fund	1,108	1,588	1,622	34
15					
16	<b>TOTAL EXPENDITURES</b>	\$35,799	\$40,567	\$41,546	\$979
17					(2.4%)
18					

## GENERAL ANALYSIS

Number of positions 4 4 4 -

The budget request of this agency for the 1952-53 Fiscal Year reflects a continuation of the same practice as currently authorized only. Minor increases are requested for the budget year which occur in the categories of expenditures as follows:

**SALARIES AND WAGES:** The increase of \$584 is due primarily to an increase in allotment for commissioners on examination, due to an increase in rates.

**OPERATING EXPENSES:** Of the \$1,386 increase significant items are printing, \$950, for printing biennial directory; postage, \$289, for mailing directory; and pro rata departmental administration charges, \$301; and other small adjustments. The increase has been offset by a \$200 reduction in automobile operation.

**EQUIPMENT:** The \$100 requested is for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	1	1	1	\$481-584	\$6,728	\$7,008
Intermediate stenographer-clerk -----	1	1	1	231-281	2,892	3,036
Special investigator -----	2	2	2	341-415	9,960	9,960
Commissioners on examination (intermittent) -----	(0.5)	(0.7)	(0.7)	(2,075)	3,780	3,940
Temporary help -----	(0.3)	(0.5)	(0.5)	(856)	1,220	1,220
Totals, Salaries and Wages -----	4	4	4	\$21,112	\$24,580	\$25,164
OPERATING EXPENSES						
Office -----				\$342	\$320	\$320
Printing -----				1,753	505	1,455
Telephone and Telegraph:						
Exchange charges -----				121	125	125
Long distance toll charges -----				117	120	120
Telegraph and teletype -----				14	20	20
Postage -----				573	311	600
Freight, cartage, and express -----				51	50	50
Traveling -----				4,112	4,610	4,610
Automobile—operation -----				1,401	1,442	1,242
Rent—building space -----				2,737	2,737	2,737
Insurance premiums -----				111	140	145
Pro rata departmental administration -----				1,204	1,333	1,634
Pro rata general administrative charges -----				679	724	765
Pro rata Attorney General services -----				237	237	237
Legal advertising, hearings, and evidence -----				5	100	100
Hearing services—Division of Administrative Procedure -----				-	200	200
Examination -----				43	200	200
Registration fee—National Council of Architectural Registration Boards -----				50	100	100
Totals, Operating Expenses -----				\$13,550	\$13,274	\$14,660
EQUIPMENT						
Office—additional -----				\$29	\$100	\$100
Automobile—additional -----				-	1,025	-
Totals, Equipment -----				\$29	\$1,125	\$100
Total Expenditures for Support -----				\$34,691	\$38,979	\$39,924

a Composed of savings in salary and wages, \$196; operating expenses, \$136; and equipment, \$71.

## Department of Professional and Vocational Standards

## BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	ARCHITECTURAL EXAMINERS' FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current	\$9,835	\$11,247	\$18,755
6	Prior year adjustments	—242	—	—
7				
8	Accumulated Surplus, Adjusted	\$9,593	\$11,247	\$18,755
9	Revenue: Licenses, fees, penalties, and miscellaneous	37,453	48,075	50,450
10				
11	Total Resources	\$47,046	\$59,322	\$69,205
12	Less Expenditures:			
13	Support	34,691	38,979	39,924
14	Contributions to State Employees' Retirement Fund	1,108	1,588	1,622
15				
16	Total Expenditures	\$35,799	\$40,567	\$41,546
17				
18	Accumulated Surplus, June 30	\$11,247	\$18,755	\$27,659
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## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION

enses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 2,216 licenses in effect by June 30, 1953, as against 1,509 as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>Athletic Commission Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$142,781	\$130,090	\$124,512	
8	Allocations from Salary Increase Fund-----	4,894	4,309	-	
9	Deficiency authorization-----	140	-	-	
10					
11	Total Available-----	\$147,815	\$134,399	\$124,512	
12	Unexpended balance, estimated savings-----	-25,080 a	-7,897 b	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$122,735	\$126,502	\$124,512	\$-1,990
15	Contributions to State Employees' Retirement Fund-----	6,522	8,013	8,100	87
16					
17	<b>TOTAL EXPENDITURES</b> -----	\$129,257	\$134,515	\$132,612	\$-1,903
18					(-1.4%)
19					

## GENERAL ANALYSIS

Number of positions----- 11.5 11.5 11.5 -

The work load of the State Athletic Commission is governed almost entirely by the number of boxing and wrestling shows held during the year. There were 1,876 shows in 1950-51, 1,843 during 1951-52, and it is estimated there will be approximately 1,850 during the current and budget fiscal years. Estimated expenditures for 1953-54 shows a decrease of \$1,990 over 1952-53 made up as follows:

**SALARIES AND WAGES:** The decrease of \$1,891 is due to a reduction in amount of Intermittent Athletic Inspector positions.

**OPERATING EXPENSES:** The increase of \$79 is due to minor price adjustments.

**EQUIPMENT:** The total of \$200 requested consists of miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Secretary -----	1	1	1	\$833.33	\$10,000	\$10,000
Assistant secretary -----	1	1	1	481-584	7,008	7,008
Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
Hearing reporter (intermittent) -----	-	(0.2)	(0.2)	-	600	600
Temporary help -----	(0.1)	(0.1)	(0.1)	(73)	231	231
Totals, Salaries and Wages -----	4	4	4	\$23,666	\$24,427	\$24,427
OPERATING EXPENSES						
Office -----				\$1,137	\$1,057	\$1,057
Printing -----				1,176	1,000	1,000
Telephone and Telegraph:						
Exchange charges -----				485	490	490
Long distance toll charges -----				457	600	600
Teletype and telegraph -----				594	700	700
Postage -----				1,671	1,800	1,800
Freight, cartage, and express -----				575	135	100
Traveling -----				1,744	2,160	2,160
Automobile—mileage -----				35	100	100
Automobile—operation -----				627	810	610
Rent—building space -----				7,102	7,585	7,585
Insurance premiums -----				587	625	640
Pro rata departmental administration -----				5,450	5,494	5,793
Pro rata Attorney General's services -----				1,250	1,250	1,250
Legal advertising, hearings, and evidence -----				235	250	250
Totals, Operating Expenses -----				\$23,125	\$24,056	\$24,135

a Composed of savings in salaries and wages, \$17,446; operating expenses, \$7,632; and equipment, \$2.

b Composed of savings in salaries and wages, \$4,672; and operating expenses, \$3,225.



## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	ADMINISTRATION—Continued							
2	EQUIPMENT							
3	Office—additional .....				\$496	\$450	\$200	
4	Office—replacement .....				352	—	—	
5	Automobile—additional .....				25	—	—	
6								
7	Totals, Equipment .....				\$873	\$450	\$200	
8								
9	Totals, Administration .....				\$47,664	\$48,933	\$48,762	
10								
11	INSPECTIONS							
12	SALARIES AND WAGES							
13					SALARY RANGE			
14	Intermediate stenographer-clerk .....	2	2	2	\$231-281	\$6,744	\$6,744	
15	Chief athletic inspector .....	1.8	2	2	458-556	10,794	12,375	
16	Assistant chief athletic inspector .....	3.7	4	4	376-458	19,872	21,171	
17	Athletic inspector (intermittent) .....	(10)	(11)	(11)	(32,817)	37,800	36,000	
18	Temporary help .....	(0.1)	(0.2)	(0.2)	(183)	420	400	
19								
20	Totals, Positions Now Authorized ..	7.5	8	8	\$70,319	\$75,630	\$76,690	
21	Estimated salary savings .....	—	—0.5	—0.5	—	—3,621	—6,500	
22								
23	Totals, Salaries and Wages .....	7.5	7.5	7.5	\$70,319	\$72,009	\$70,190	
24								
25	OPERATING EXPENSES							
26	Office .....				\$208	\$200	\$200	
27	Traveling .....				453	700	700	
28	Telephone and Telegraph:							
29	Exchange charges .....				796	810	810	
30	Long distance toll charges .....				435	600	600	
31	Teletype and telegraph .....				138	250	250	
32	Automobile—mileage .....				2,722	3,000	3,000	
33								
34	Totals, Operating Expenses .....				\$4,752	\$5,560	\$5,560	
35								
36	Totals, Inspection .....				\$75,071	\$77,569	\$75,750	
37								
38	RECAPITULATION BY OBJECT							
39								CHANGE FROM
40	Salaries and Wages:							1952-53
41	Positions now authorized .....	11.5	12	12	\$93,985	\$100,057	\$101,117	\$1,060
42	Estimated salary savings .....	—	—0.5	—0.5	—	—3,621	—6,500	—2,879
43								
44	Totals, Salaries and Wages .....	11.5	11.5	11.5	\$93,985	\$96,436	\$94,617	—\$1,819
45	Operating expenses .....				27,877	29,616	29,695	79
46	Equipment .....				873	450	200	—250
47								
48	TOTAL EXPENDITURES FOR SUPPORT .....				\$122,735	\$126,502	\$124,512	—\$1,990
49								
50	FUND CONDITION							
51					ACTUAL	ESTIMATED	ESTIMATED	
52					1951-52	1952-53	1953-54	
53	ATHLETIC COMMISSION FUND							
54	Accumulated surplus July 1 .....				\$27,618	\$76,115	\$121,600	
55	Prior year adjustment .....				—132	—	—	
56								
57	Accumulated Surplus July 1 .....				\$27,486	\$76,115	\$121,600	
58	Revenue:							
59	Boxing and wrestling admission tax .....				155,180	155,000	156,535	
60	Licenses and fines .....				22,706	25,000	18,465	
61								
62	Total Resources .....				\$205,372	\$256,115	\$296,600	
63	Less Expenditures:							
64	Support .....				122,735	126,502	124,512	
65	Contributions to State Employees' Retirement Fund .....				6,522	8,013	8,100	
66								
67	Total Expenditures .....				\$129,257	\$134,515	\$132,612	
68								
69	Balance Available for Capital Outlay at Veterans' Home <sup>a</sup> .....				\$76,115	\$121,600	\$163,988	
70	<sup>a</sup> See Veterans' Home in the "Capital Outlay" section of the budget.							
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## BOARD OF BARBER EXAMINERS

examines, licenses, and regulates barbers and apprentices and examines barber shops for sanitary conditions. It is estimated there will be a total of 16,500 licenses in effect during 1953-54, an increase of 704 over the number actually licensed as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Barber Examiners' Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation -----	\$98,714	\$103,485	\$107,378	
5	Allocations from Salary Increase Fund -----	5,934	2,453	-	
6	Total Available -----	\$104,648	\$105,938	\$107,378	
7	Unexpended balance, estimated savings -----	-7,434 <sup>a</sup>	-1,774 <sup>b</sup>	-	
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$97,214	\$104,164	\$107,378	\$3,214
9	Contributions to State Employees' Retirement Fund -----	3,674	4,119	4,221	102
10	<b>TOTAL EXPENDITURES</b> -----	\$100,888	\$108,283	\$111,599	\$3,316 (3.1%)

## GENERAL ANALYSIS

Number of positions ----- 14.9 15.1 15.5 .4

The budget reflects estimated increased work load in examinations over the number held during 1951-52. This reflects itself in increased costs for examination expense and board member travel. While revenues have been increasing the accumulated surplus has been decreasing because expenditures have exceeded revenues for the past several years. Fees now charged do not produce sufficient revenue to meet the ever rising cost of operation. Legislation will be introduced at this session to increase fees and balance the budget. Accumulated surplus as of June 30, 1952, was \$45,251 which is expected to decrease to \$20,768 as of June 30, 1954. The surplus should not be permitted to go below this amount. The over-all increase over estimated 1952-53 expenditures amounts to \$3,316 made up as follows:

**SALARIES AND WAGES:** The increase of \$1,264 consists of estimated fuller employment.

**OPERATING EXPENSES:** Of the \$2,092 increase significant changes are postage, increase \$500 due to increased rates, mailings of amended laws, rules and regulations; travel \$800 primarily due to request for out of state travel as National Convention is held in Oregon this year; automobile operation increase \$300 due to anticipated major repairs; pro rata departmental administration charges increase \$367; pro rata general administrative charges \$115; and examination expense \$100.

**EQUIPMENT:** The \$100 requested represents miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members-----	3	3	3	\$450	\$16,200	\$16,200
Secretary-----	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	2	2	2	231-281	6,321	6,510
Intermediate typist-clerk-----	1	1	1	220-268	3,060	3,216
Senior information clerk (part time)---	0.5	0.5	0.5	253-310	1,860	1,860
Barber inspector-----	6.4	7	7	295-358	28,735	29,556
Temporary help-----	(0.3)	(0.3)	(0.3)	(853)	911	900
Totals, Positions Now Authorized---	14.9	15.5	15.5	\$63,066	\$67,995	\$69,150
Estimated salary savings-----	-	-0.4	-	-	-1,364	-1,255
Totals, Salaries and Wages-----	14.9	15.1	15.5	\$63,066	\$66,631	\$67,895
OPERATING EXPENSES						
Office-----				\$432	\$405	\$405
Printing-----				1,903	2,085	2,085
Telephone and Telegraph:						
Exchange charges-----				336	340	340
Long distance toll charges-----				9	50	50
Teletype and telegraph-----				15	25	25
Postage-----				2,076	1,500	2,000
Freight, cartage, and express-----				2	15	15
Traveling-----				12,259	14,000	14,800
Automobile—mileage-----				-	50	50
Automobile—operation-----				3,618	4,435	4,635
Rent—building space-----				3,447	3,941	3,941
Insurance premiums-----				393	540	550
Pro rata departmental administration-----				3,765	4,206	4,573
Pro rata Attorney General's services-----				355	355	355

<sup>a</sup> Composed of savings in salaries and wages, \$2,007; operating expenses, \$5,113; and equipment, \$314.

<sup>b</sup> Composed of savings in salaries and wages, \$1,060; and operating expenses, \$714.

## Department of Professional and Vocational Standards

## BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Pro rata general administrative charges				\$1,553	\$1,644	\$1,759	
4	Legal advertising, hearings, and evidence				—	100	100	
5	Hearing services—Division of Administrative Procedure				220	500	500	
6	Examination				2,879	3,100	3,200	
7								
8	Totals, Operating Expense				\$33,262	\$37,291	\$39,383	
9								
10	EQUIPMENT							
11	Office—additional				\$30	\$242	\$100	
12	Automobile—additional				15	—	—	
13	Automobile—replacement				841	—	—	
14								
15	Totals, Equipment				\$886	\$242	\$100	
16								
17	Total Expenditures for Support				\$97,214	\$104,164	\$107,378	.
18								
19								
20								
21	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
22								
23								
24								
25	BARBER EXAMINERS' FUND							
26								
27	Accumulated Surplus, July 1:							
28	Current				\$52,897	\$45,251	\$32,428	
29	Building investments				15,137	13,494	11,736	
30								
31	Total				\$68,034	\$58,745	\$44,164	
32	Prior Year Adjustments				3	—	—	
33								
34	Accumulated Surplus, Adjusted				\$68,037	\$58,745	\$44,164	
35	Revenue: Licenses, penalties and fees				91,596	93,702	97,235	
36								
37	Total Resources				\$159,633	\$152,447	\$141,399	
38	Less Expenditures:							
39	Support				97,214	104,164	107,378	
40	Contributions to State Employees' Retirement Fund				3,674	4,119	4,221	
41								
42	Total Expenditures				\$100,888	\$108,283	\$111,599	
43								
44	Accumulated Surplus, June 30				\$58,745	\$44,164	\$29,800	
45	Investment in Business and Professions Building				13,494	11,736	9,032	
46	Current				45,251	32,428	20,768	
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CEMETERY BOARD

licenses and regulates cemeteries, cemetery salesmen and brokers. It is estimated there will be 1,366 licenses in effect as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Cemetery Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$15,197	\$24,587	\$20,789	
6	Allocations from Salary Increase Fund	784	494	-	
7	Deficiency authorizations	3,289	-	-	
8	Total Available	\$19,270	\$25,081	\$20,789	
9	Unexpended balance, estimated savings	-2,956 a	-4,850 b	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$16,314</b>	<b>\$20,231</b>	<b>\$20,789</b>	<b>\$558</b>
11	Contributions to State Employees' Retirement Fund	611	781	791	10
12	<b>TOTAL EXPENDITURES</b>	<b>\$16,925</b>	<b>\$21,012</b>	<b>\$21,580</b>	<b>\$568</b>
13					<b>(2.7%)</b>

GENERAL ANALYSIS

Number of positions 2 2 2 -

The Cemetery Board created by the 1949 Legislature has now reached what may be termed normal operations. Changes in the law since its original enactment have stabilized conditions by reducing turnovers of sales personnel and brokers. The budget for 1953-54 may be considered normal for the agency. Revenues continue to exceed expenditures and surplus is slowly increasing. The over-all increase over estimated 1952-53 expenditures amounts to \$568 consisting of minor adjustments.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Administrative assistant	1	1	1	\$481-584	\$6,310	\$6,620
Intermediate stenographer-clerk	1	1	1	231-281	2,988	3,138
Temporary help	(-)	(0.2)	(0.2)	(-)	326	310
Totals, Salaries and Wages	2	2	2	\$8,432	\$9,624	\$10,068
<b>OPERATING EXPENSES</b>						
Office				\$349	\$345	\$345
Printing				811	730	1,000
Telephone and Telegraph:						
Exchange charges				139	145	145
Long distance toll charges				428	450	450
Teletype and telegraph				11	50	50
Postage				389	450	450
Freight, cartage, and express				-	10	10
Traveling				3,200	3,665	3,665
Automobile—mileage				1,156	1,085	1,085
Rent—building space				319	616	616
Insurance premiums				22	25	30
Pro rata departmental administration				193	529	767
Pro rata general administrative charges				266	329	350
Pro rata Attorney General's services				-	200	200
Legal advertising, hearings, and evidence				-	100	100
Hearing services—Division of Administrative Procedure				307	300	300
Auditing services				-	1,000	1,000
Totals, Operating Expenses				\$7,590	\$10,029	\$10,563
<b>EQUIPMENT</b>						
Office—additional				\$292	\$578	\$158
<b>Total Expenditures for Support</b>				<b>\$16,314</b>	<b>\$20,231</b>	<b>\$20,789</b>

a Composed of savings in salaries and wages, \$377; operating expenses, \$2,536; and equipment, \$43.

b Composed of savings in operating expenses, \$4,836; and equipment, \$14.

## Department of Professional and Vocational Standards

## CEMETERY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	CEMETERY FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$15,109	\$18,215	\$20,678
6	Prior year adjustments -----	—9	—	—
7				
8	Accumulated Surplus, Adjusted -----	\$15,100	\$18,215	\$20,678
9	Revenue: licenses and fees -----	20,040	23,475	24,050
10				
11	Total Resources -----	\$35,140	\$41,690	\$44,728
12	Less Expenditures:			
13	Support -----	\$16,314	\$20,231	\$20,789
14	Contributions to State Employees' Retirement Fund -----	611	781	791
15				
16	Total Expenditures -----	\$16,925	\$21,012	\$21,580
17				
18	Accumulated Surplus, June 30 -----	\$18,215	\$20,678	\$23,148
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## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS

examines, licenses and regulates chiropractors and approves chiropractic schools and colleges. It is estimated there will be approximately 5,500 licensed chiropractors during 1953-54, an increase of 202 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>Chiropractic Examiners' Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation.....	\$42,171	\$49,357	\$50,611	
8	Allocations from Salary Increase Fund.....	1,692	1,003	-	
9	Deficiency authorization.....	3,029	-	-	
10					
11	Total Available.....	\$46,892	\$50,360	\$50,611	
12	Unexpended balance, estimated savings.....	—1,060 a	—83 b	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>	<b>\$45,832</b>	<b>\$50,277</b>	<b>\$50,611</b>	<b>\$344</b>
15	Contributions to State Employees' Retirement Fund.....	1,326	1,398	1,398	-
16					
17	<b>TOTAL EXPENDITURES.....</b>	<b>\$47,158</b>	<b>\$51,675</b>	<b>\$52,009</b>	<b>\$334</b>
18					<b>(0.6%)</b>
19					

## GENERAL ANALYSIS

Number of positions..... 4.3 4.3 4.3 -

The projected work load of this agency shows little change over the current fiscal year. The increase in the number of licentiates may be considered normal. The total increase in expenditures over estimated 1952-53 is \$334 made up as follows:

OPERATING EXPENSES: The increase of \$745 is attributable to printing, \$200 due to the additional number of copies and size of the directory to be published, automobile operation increase \$100 due to projected repairs, pro rata departmental administration \$372, and minor adjustments.

EQUIPMENT: The request of \$250 provides for \$120 for textbooks for use in examinations and \$100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (4) per diem-----	—	—	—	(\$2,670)	\$3,200	\$3,200
Secretary (part time)-----	0.3	0.3	0.3	200	2,400	2,400
Assistant secretary-----	1	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	1	1	1	231-281	3,372	3,372
Special investigator-----	2	2	2	341-415	9,960	9,960
Temporary help-----	(0.4)	(1)	(1)	(1,432)	3,919	3,920
Totals, Salaries and Wages-----	4.3	4.3	4.3	\$22,918	\$26,751	\$26,752
OPERATING EXPENSES						
Office-----				\$539	\$500	\$500
Printing-----				3,294	4,300	4,500
Telephone and Telegraph:						
Exchange charges-----				314	320	320
Long distance toll charges-----				255	150	150
Teletype and telegraph-----				43	50	50
Postage-----				818	1,300	1,300
Freight, cartage, and express-----				121	125	125
Traveling-----				5,388	6,360	6,360
Automobile—mileage-----				313	1,000	1,000
Automobile—operation-----				763	900	1,000
Rent—building space-----				1,783	2,146	2,146
Insurance premiums-----				96	140	150
Pro rata departmental administration-----				1,414	1,784	2,156
Pro rata general administrative charges-----				796	839	902
Pro rata Attorney General's services-----				1,203	1,200	1,200
Legal advertising, hearings, and evidence-----				1,643	300	300
Hearing services—Division of Administrative Procedure-----				2,638	500	500
Examination-----				934	950	950
Totals, Operating expenses-----				\$22,355	\$22,864	\$23,609
EQUIPMENT						
Office—replacement-----				\$117	\$358	\$30
Office—additional-----				442	304	220
Totals, Equipment-----				\$559	\$662	\$250
Total Expenditures for Support-----				\$45,832	\$50,277	\$50,611

a Composed of savings in salaries and wages, \$811; operating expenses, \$139; and equipment, \$110.

b Composed of savings in operating expenses, \$35; and equipment, \$48.



## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	CHIROPRACTIC EXAMINERS' FUND			
4	Accumulated surplus, July 1	\$59,902	\$72,049	\$81,674
5	Revenue: Licenses, fees, and miscellaneous income	59,305	61,300	61,800
6				
7	Total Resources	\$119,207	\$133,349	\$143,474
8	Less Expenditures:			
9	Support	\$45,832	\$50,277	\$50,611
10	Contributions to State Employees' Retirement Fund	1,326	1,398	1,398
11				
12	Total Expenditures	\$47,158	\$51,675	\$52,009
13				
14	Accumulated Surplus, June 30	\$72,049	\$81,674	\$91,465
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## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

Examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 31,762 registrations will be in effect during 1953-54, about 1,875 more than in 1951-52.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Professional Engineers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$154,695	\$179,486	\$178,820	
6	Allocations from Salary Increase Fund	7,737	4,056	-	
7	Deficiency authorization	1,300	-	-	
8	Total Available	\$163,732	\$183,542	\$178,820	
9	Unexpended balance, estimated savings	-5,881 <sup>a</sup>	-8,263 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$157,851</b>	<b>\$175,279</b>	<b>\$178,820</b>	<b>\$3,541</b>
11	Contributions to State Employees' Retirement Fund	6,267	7,005	7,261	256
12	<b>TOTAL EXPENDITURES</b>	<b>\$164,118</b>	<b>\$182,284</b>	<b>\$186,081</b>	<b>\$3,797</b>
13					<b>(2.1%)</b>

## GENERAL ANALYSIS

Number of positions 21.3 20.5 20.5 -

The work load for this agency shows an estimated 21% increase in the anticipated number of applications over the 4,640 estimated to be received during the current fiscal year. This compares with 3,399 applications received during the fiscal year ended June 30, 1952. The over-all budget for the 1953-54 Fiscal Year shows an increase of \$3,541 over estimated 1952-53 expenditures broken down as follows:

**SALARIES AND WAGES:** The increase of \$2,612 is due to an increase for examination commissioners of \$1,460; expert examiners, \$570; and temporary help, \$560—all due to increased work load and an increase in rates paid examination personnel.

**OPERATING EXPENSES:** An increase of \$1,788 consists of office expense, \$300; pro rata departmental administration, \$1,180; and examination expense, \$500. Increases are due to increased work load. These increases are offset by a \$232 reduction in automobile operation and to minor price adjustments.

**EQUIPMENT:** The \$300 requested in this category is for the purchase of technical books, miscellaneous items, and for replacement of one automobile.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (7) per diem	-	-	-	\$ (6,850)	\$8,900	\$8,900
Executive secretary	1	1	1	584-710	8,214	8,520
Associate civil engineer	1	1	1	481-584	6,335	6,646
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
Intermediate account clerk	1	1	1	220-268	2,820	2,964
Intermediate stenographer-clerk	4	4	4	231-281	12,604	13,072
Intermediate typist-clerk	7	7	7	220-268	21,831	22,408
Addressing machine operator (part time)	0.5	0.5	0.5	210-255	1,494	1,530
Special investigator	4.9	5	5	341-415	23,170	24,182
Associate mechanical engineer	0.9	1	1	481-584	6,012	6,310
Examination commissioner (intermittent)	(1.8)	(2.2)	(2.6)	(4,669)	7,118	8,578
Expert examiner (intermittent)	(1.1)	(1.2)	(1.3)	(3,167)	3,420	3,990
Temporary help	(1.5)	(1.8)	(1.8)	(3,923)	4,140	4,700
Totals, Positions Now Authorized	21.3	21.5	21.5	\$97,276	\$109,958	\$115,700
Estimated salary savings	-	-1	-1	-	-3,870	-7,000
Totals, Salaries and Wages	21.3	20.5	20.5	\$97,276	\$106,088	\$108,700
<b>OPERATING EXPENSES</b>						
Office				\$2,079	\$2,000	\$2,300
Printing				16,588	18,045	18,045
Telephone and Telegraph:						
Exchange charges				605	615	615
Long distance toll charges				449	500	500
Telegraph and teletype				82	100	100
Postage				9,527	11,000	11,000
Freight, cartage, and express				74	75	75

<sup>a</sup> Composed of savings in salaries and wages, \$771; operating expenses, \$5,097; and equipment, \$13.

<sup>b</sup> Composed of savings in salaries and wages, \$5,445; operating expenses, \$2,606; and equipment, \$212.

## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	OPERATING EXPENSES—Continued							
3	Traveling				\$10,707	\$11,500	\$11,500	
4	Automobile—operation				3,065	3,610	3,378	
5	Rent—building space				7,545	9,004	9,004	
6	Insurance premiums				338	480	520	
7	Pro rata departmental administration				5,840	6,278	7,458	
8	Pro rata Attorney General's services				350	350	350	
9	Legal advertising, hearings, and evidence				341	750	750	
10	Hearing services—Division of Administrative Procedure				—	500	500	
11	Examination				1,360	1,500	2,000	
12	Registration fee—National Council				675	675	675	
13								
14	Totals, Operating Expenses				\$59,625	\$66,982	\$68,770	
15								
16	EQUIPMENT							
17	Office—additional				\$950	\$2,209	\$300	
18	Automobile—replacement				—	—	1,050	
19								
20	Totals, Equipment				\$950	\$2,209	\$1,350	
21								
22	Total Expenditures for Support				\$157,851	\$175,279	\$178,820	
23								
24								
25								
26	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
27								
28								
29								
30	PROFESSIONAL ENGINEERS FUND							
31								
32	Accumulated Surplus, July 1:							
33	Current				\$194,202	\$348,848	\$402,395	
34	Building investments				270,606	242,403	212,464	
35								
36	Totals				\$464,808	\$591,251	\$614,859	
37	Prior Year Adjustments				61	—	—	
38								
39	Accumulated Surplus, Adjusted				\$464,869	\$591,251	\$614,859	
40	Revenue: Fees, penalties, and miscellaneous income				290,500	205,892	212,625	
41								
42	Total Resources				\$755,369	\$797,143	\$827,484	
43	Less Expenditures:							
44	Support				\$157,851	\$175,279	\$178,820	
45	Contributions to State Employees' Retirement Fund				6,267	7,005	7,261	
46								
47	Total Expenditures				\$164,118	\$182,284	\$186,081	
48								
49	Accumulated Surplus, June 30				\$591,251	\$614,859	\$641,403	
50	Investment in Business and Professions Building				226,379	196,886	151,526	
51	Investment in Business and Professions Building Annex				16,024	15,578	15,105	
52	Current				348,848	402,395	474,772	
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## CONTRACTORS' LICENSE BOARD

Examines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 67,483 licenses will be in effect during 1953-54, an increase of 4,263 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contractors' License Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$461,196	\$519,011	\$555,220	
6	Allocations from Salary Increase Fund-----	32,622	16,642	-	
7	Deficiency authorization-----	11,748	4,349	-	
8	Total Available-----	\$505,566	\$540,002	\$555,220	
9	Unexpended balance, estimated savings-----	—1,805 <sup>a</sup>	—10,365 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$500,761</b>	<b>\$529,637</b>	<b>\$555,220</b>	<b>\$25,583</b>
11	Contributions to State Employees' Retirement Fund-----	25,248	28,913	30,715	1,802
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$526,009</b>	<b>\$558,550</b>	<b>\$585,935</b>	<b>\$27,385</b>
13					<b>(4.9%)</b>

## GENERAL ANALYSIS

Number of positions----- 80.6 80.8 84.3 3.5

Provision is made to continue the same program as authorized in the current year. Examination work load dropped very slightly but indications are that it will increase during the current and budget years. Complaints involving licensees increased 21.5% over the number filed during 1950-51. The number of cases pending increased 71% while there was a 13% increase in the number of cases closed. No drop in work load is anticipated. Investigations involving nonlicensed persons increased 11% during 1951-52, and investigations of disputed applications increased 63.5% over the 1950-51 Fiscal Year. These trends are expected to continue. These conditions have resulted in a backlog which the present force is unable to reduce. Revenues for both the current and budget fiscal years are estimated to be 2.7% less than expenditures. However, as of June 30, 1952, the accumulated surplus is \$760,323 which is expected to decrease to \$735,993 by June 30, 1954. In view of this large surplus, it was not felt desirable to increase the present \$7 annual renewal fee. The budget for 1953-54 shows an increase of \$25,583 over estimated expenditures for the current fiscal year. An analysis of this increase is as follows:

**SALARIES AND WAGES:** Increase \$25,142 of which \$9,024 is for two proposed new positions of supervising investigator and \$13,492 due to a reduction in vacancies.

**OPERATING EXPENSES:** The increase of \$7,614 is composed of the following significant increases in the administration function office expense \$200 due to work load increases; pro rata departmental administration \$3,248; pro rata general administrative charges \$561; and the remainder due to minor adjustments. Items showing significant increases in the inspection function are travel \$1,500 to provide additional travel expense for the two new positions and the filling of current vacancies in field personnel; automobile mileage \$4,650 due to the additional new positions and the conversion of mileage of operators heretofore driving State cars. This increase is offset by a \$2,745 reduction in automobile operation. The only other item showing significant increase is examination expense \$300 due to an increase in examination work load and higher rent charges now being charged for examination quarters.

**EQUIPMENT:** The \$1,678 requested is made up as follows: Administration, \$940 for additional filing space for filing new applications, and \$200 for miscellaneous items. Under the inspection function, \$254 for replacement of two typewriters, over 16 years old, \$84 to replace three borrowed stenographer chairs, and \$200 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Registrar of Contractors -----	1	1	1	\$833	\$10,000	\$10,000
Assistant registrar -----	1	1	1	556-676	7,153	7,511
Supervising clerk II -----	1	1	1	358-436	5,232	5,232
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
Intermediate clerk -----	3.4	3	3	220-268	9,648	9,648
Intermediate stenographer-clerk -----	1.8	2	2	231-281	5,505	6,024
Intermediate typist-clerk -----	7.2	8	8	220-268	23,217	24,211
Junior typist-clerk -----	4	4	4	200-243	10,588	10,965
Junior clerk -----	3	3	3	200-243	8,332	8,582
Addressograph machine operator -----	1	1	1	210-255	3,060	3,060
Examiner II -----	1	1	1	458-556	6,672	6,672
Examiner I -----	1	1	1	395-481	5,772	5,772
Temporary help -----	(2.5)	(2.5)	(2.6)	(8,600)	8,700	9,000
Overtime -----	(0.1)	(0.1)	(0.1)	(167)	158	170
Totals, Positions Now Authorized --	26.4	27	27	\$100,422	\$107,937	\$110,747
Estimated salary savings -----	-	-0.5	-0.5	-	-2,498	-2,498
Totals, Salaries and Wages -----	26.4	26.5	26.5	\$100,422	\$105,439	\$108,249

<sup>a</sup> Composed of savings in salaries and wages, \$1,854; operating expenses, \$2,572; and equipment, \$379.

<sup>b</sup> Composed of savings in salaries and wages, \$9,550; and equipment, \$815.

## Department of Professional and Vocational Standards

### CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$4,309	\$4,300	\$4,500
6	Refinishing office furniture				301	100	100
7	Printing				22,015	20,855	20,855
8	Telephone and Telegraph:						
9	Exchange charges				982	1,200	1,200
10	Long distance toll charges				1,314	1,500	1,500
11	Teletype and telegraph				116	150	150
12	Postage				8,590	10,000	10,000
13	Freight, cartage, and express				537	300	300
14	Traveling				4,536	5,045	5,045
15	Automobile—mileage				43	-	-
16	Automobile—operation				325	650	450
17	Rent—building space				7,494	11,223	11,223
18	Insurance premiums				2,222	3,035	3,110
19	Pro rata departmental administration				17,681	20,306	23,554
20	Pro rata general administrative charges				8,233	8,394	8,955
21	Pro rata Attorney General's service				4,569	2,000	2,000
22	Legal advertising, hearings, and evidence				83	200	200
23	Hearing services—Division of Administrative Procedure				16,848	22,000	22,000
24							
25	Totals, Operating Expenses				\$100,198	\$111,258	\$115,142
26							
27	EQUIPMENT						
28	Office—additional				\$2,300	\$1,612	\$1,059
29	Office—replacement				327	289	81
30							
31	Totals, Equipment				\$2,627	\$1,901	\$1,140
32							
33	Totals, Administration				\$203,247	\$218,598	\$224,531
34							
35	INSPECTION						
36							
37	SALARIES AND WAGES						
38					SALARY RANGE		
39	Senior stenographer-clerk	1.9	1	1	\$268-325	\$3,900	\$3,900
40	Intermediate clerk	1	1	1	220-268	3,036	3,190
41	Intermediate stenographer-clerk	3.3	4.3	4.3	231-281	13,580	13,868
42	Intermediate typist-clerk	2	2	2	220-268	5,652	5,940
43	District supervisor	1.8	2	2	395-481	10,750	11,291
44	Deputy registrar	2	2	2	481-584	14,016	14,016
45	Investigator	42.2	45	45	341-415	206,508	215,919
46							
47	Totals, Positions Now Authorized	54.2	57.3	57.3	\$240,064	\$257,442	\$268,124
48	Proposed New Positions:						
49	Supervising Investigator	-	-	2	376-458	-	9,024
50	Estimated salary savings	-	-3	-1.5	-	-12,972	-10,346
51							
52	Totals, Salaries and Wages	54.2	54.3	57.8	\$240,064	\$244,470	\$266,802
53							
54	OPERATING EXPENSES						
55	Office				\$902	\$900	\$925
56	Telephone and Telegraph:						
57	Exchange charges				2,853	3,000	3,000
58	Long distance toll charges				844	1,000	1,000
59	Teletype and telegraph				98	100	100
60	Postage				1,144	1,400	1,400
61	Freight, cartage, and express				725	350	350
62	Traveling				16,398	16,400	17,900
63	Automobile—mileage				3,026	3,350	8,000
64	Automobile—operation				15,173	16,750	14,005
65	Rent—building space				13,488	13,559	13,559
66	Legal advertising, hearings, and evidence				248	400	400
67	Examination				1,920	2,410	2,710
68							
69	Totals, Operating Expenses				\$56,819	\$59,619	\$63,349
70							
71	EQUIPMENT						
72	Office—additional				\$231	\$800	\$200
73	Office—replacement				290	-	338
74	Automobile—additional				110	-	-
75	Automobile—replacement				-	6,150	-
76							
77	Totals, Equipment				\$631	\$6,950	\$538
78							
79	Totals, Inspection				\$297,514	\$311,039	\$330,689

## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	80.6	84.3	84.3	\$340,486	\$365,379	\$378,871	\$13,492
6	Proposed new positions-----	-	-	2	-	-	9,024	9,024
7	Estimated salary savings-----	-	-3.5	-2	-	-15,470	-12,877	2,626
8	Totals, Salaries and Wages-----	80.6	80.8	84.3	\$340,486	\$349,909	\$375,051	\$25,142
9	Operating expenses-----				157,017	170,877	178,491	7,614
10	Equipment-----				3,258	8,851	1,678	-7,173
11	TOTAL EXPENDITURES FOR SUPPORT-----				\$500,761	\$529,637	\$555,220	\$25,583
12								
13								
14								
15								
16	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
17					1951-52	1952-53	1953-54	
18								
19								
20								
21	CONTRACTORS' LICENSE FUND							
22								
23	Accumulated Surplus, July 1:							
24	Current-----				\$124,692	\$530,509	\$541,653	
25	Building investments-----				246,815	229,814	209,831	
26	Total-----				\$371,507	\$760,323	\$751,484	
27	Prior year adjustments-----				-283	-	-	
28	Accumulated surplus, adjusted-----				\$371,224	\$760,323	\$751,484	
29	Revenue: Licenses, fees, penalties and miscellaneous-----				915,108	549,711	570,444	
30	Total resources-----				\$1,286,332	\$1,310,034	\$1,321,928	
31	Less Expenditures:							
32	Support-----				\$500,761	\$529,637	\$555,220	
33	Contributions to State Employees' Retirement Fund-----				25,248	28,913	30,715	
34	Total Expenditures-----				\$526,009	\$558,550	\$585,935	
35	Accumulated surplus, June 30-----				\$760,323	\$751,484	\$735,993	
36	Investment in Business and Professions Building-----				132,656	115,374	88,793	
37	Investment in Business and Professions Building Annex-----				97,158	94,457	91,590	
38	Current-----				530,509	541,653	555,610	



## Department of Professional and Vocational Standards

## BOARD OF COSMETOLOGY

Examines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. is estimated there will be 67,098 licenses in effect during 1953-54 as against 63,673 on June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Cosmetology Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriations-----	\$146,646	\$162,583	\$163,198	
6	Allocations from Salary Increase Fund-----	13,624	4,276	-	
7	Deficiency authorization-----	1,049	-	-	
8	Total Available-----	\$161,319	\$166,859	\$163,198	
9	Unexpended balance, estimated savings-----	—18,817 <sup>a</sup>	—4,518 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$142,502</b>	<b>\$162,341</b>	<b>\$163,198</b>	<b>\$857</b>
11	Contributions to State Employees' Retirement Fund-----	5,115	7,138	7,404	266
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$147,617</b>	<b>\$169,479</b>	<b>\$170,602</b>	<b>\$1,123</b>
13					<b>(0.7%)</b>

## GENERAL ANALYSIS

Number of positions----- 19.9 22.8 22.8 -

The work load of this agency shows a slight decrease in the estimated number of persons to be examined, while the total number of effective licenses is expected to increase slightly. In general the budget is a continuation of the current program. Revenues continue to exceed expenditures and a balanced budget is presented. The over-all increase over estimated 1952-53 expenditures amount to \$857 broken down as follows:

**SALARIES AND WAGES:** The decrease of \$406 is due primarily to a decrease in estimated board member per diems as reflected by a decrease in examination work load.

**OPERATING EXPENSES:** The increase of \$1,519 is composed of increases in travel expense \$100, pro rata departmental administration \$559, pro rata general administrative charges \$170, and examination expenses \$730 due to an increase in charges made by the schools for examination purposes.

**EQUIPMENT:** The \$100 is requested for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (5) per diem-----	-	-	-	(\$12,040)	\$13,800	\$10,000
Executive secretary-----	0.7	1	1	481-584	5,796	6,085
Supervising clerk II-----	-	1	1	358-436	4,296	4,512
Supervising clerk I-----	1	-	-	310-376	-	-
Senior clerk-----	1	1	1	255-310	3,720	3,720
Intermediate account clerk-----	0.6	1	1	220-268	2,808	2,952
Intermediate clerk-----	2.6	3	3	220-268	8,956	9,276
Intermediate stenographer-clerk-----	2.1	2.3	2.3	231-281	6,812	7,076
Intermediate typist-clerk-----	1.6	2	2	220-268	5,832	6,125
Senior information clerk (part salary)-----	0.5	0.5	0.5	255-310	1,860	1,860
Supervising cosmetology inspector-----	-	1	1	358-436	3,938	4,494
Cosmetology inspector-----	9.8	11	11	295-358	43,991	45,195
Temporary help-----	(0.8)	(0.8)	(0.8)	(2,325)	2,365	2,365
Totals, Positions Now Authorized-----	19.9	23.8	23.8	\$84,412	\$104,174	\$103,660
Estimated salary savings-----	-	-1	-1		—3,394	—3,286
Totals, Salaries and Wages-----	19.9	22.8	22.8	\$84,412	\$100,780	\$100,374
<b>OPERATING EXPENSES</b>						
Office-----				\$764	\$1,400	\$1,400
Printing-----				3,939	3,720	3,720
Telephone and Telegraph:						
Exchange charges-----				532	540	540
Long distance toll charges-----				173	200	200
Teletype and telegraph-----				164	175	175
Postage-----				3,679	3,580	3,580
Freight, cartage, and express-----				182	200	200
Traveling-----				21,076	20,600	20,700
Automobile—mileage-----				1,989	1,800	1,800
Automobile—operation-----				2,378	2,680	2,610
Rent—building space-----				6,240	7,563	7,563
Insurance premiums-----				498	600	630

<sup>a</sup> Composed of savings in salaries and wages, \$18,390; operating expenses, \$244; and equipment, \$183.

<sup>b</sup> Composed of savings in salaries and wages, \$3,820; operating expenses, \$678; and equipment, \$20.

## Department of Professional and Vocational Standards

## BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata departmental administration -----				\$5,739	\$6,144	\$6,703
3	Pro rata general administrative charges -----				2,853	3,042	3,212
4	Pro rata Attorney General's services -----				1,186	1,186	1,186
5	Legal advertising, hearings, and evidence -----				449	500	500
6	Hearing services—Division of Administrative Procedure -----				1,545	1,000	1,000
7	Examination -----				4,662	6,275	7,005
8							
9	Totals, Operating Expenses -----				\$58,048	\$61,205	\$62,724
10							
11	EQUIPMENT						
12	Office—additional -----				42	356	100
13							
14	Total Expenditures for Support -----				\$142,502	\$162,341	\$163,198
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## COSMETOLOGY CONTINGENT FUND

Accumulated Surplus, July 1:			
Current -----	\$100,870	\$53,519	\$72,617
Building investments -----	78,404	77,726	75,565
Total -----	\$179,274	\$131,245	\$148,182
Prior year adjustments -----	—5	—	—
Accumulated Surplus, Adjusted -----	\$179,269	\$131,245	\$148,182
Revenue -----	99,593	186,426	186,545
Total Resources -----	\$278,862	\$317,671	\$334,727
Less Expenditures:			
Support -----	\$142,502	\$162,341	\$163,198
Claims of Secretary of Board of Control -----	—	10	—
Contributions to State Employees' Retirement Fund -----	5,115	7,138	7,404
Total Expenditures -----	\$147,617	\$169,489	\$170,602
Accumulated Surplus, June 30 -----	\$131,245	\$148,182	\$164,125
Investment in Business and Professions Building Annex -----	77,726	75,565	73,271
Current -----	53,519	72,617	90,854

## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 9,288 licenses are estimated to be in effect during 1953-54 an increase of 775 over the number licensed during 1951-52.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Dentistry Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$55,003	\$55,510	\$60,181	
6	Allocations from Salary Increase Fund-----	2,440	1,031	-	
7	Deficiency authorization-----	2,049	-	-	
8	Total Available-----	\$59,492	\$56,541	\$60,181	
9	Unexpended balance, estimated savings-----	-4,700 <sup>a</sup>	-276 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$54,792</b>	<b>\$56,265</b>	<b>\$60,181</b>	<b>\$3,916</b>
11	Contributions to State Employees' Retirement Fund-----	1,546	1,610	1,610	-
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$56,338</b>	<b>\$57,875</b>	<b>\$61,791</b>	<b>\$3,916</b> <b>(6.8%)</b>

## GENERAL ANALYSIS

Number of positions----- 5.2 5.2 5.2 -

This budget request shows an increase of \$3,916 over the amount estimated for 1952-53 primarily due to increases because the biennial directory issued by the board will be published during the 1953-54 Fiscal Year. Revenues continue to exceed expenditures and the accumulated surplus is slowly increasing. It is estimated the accumulated surplus will amount to \$93,614 by June 30, 1954. The detailed analysis of increases is as follows:

**SALARIES AND WAGES:** The increase of \$729 provides for a \$500 increase for operatives due to an anticipated increase in field activity and a \$229 increase in temporary help necessary for compilation of the biennial directory.

**OPERATING EXPENSES:** An increase of \$4,332 is attributable to printing, \$3,450; postage, \$718; for printing and mailing the biennial directory; pro rata departmental administration increase, \$378; and pro rata general administrative charges, \$54. These are offset by a \$278 decrease in automobile operation expense and other minor adjustments.

**EQUIPMENT:** The \$100 provides for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem -----	-	-	-	(\$5,710)	\$6,500	\$6,500
Executive secretary (part time) -----	0.6	0.6	0.6	405	4,860	4,860
Intermediate clerk -----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
Special investigator -----	2	2	2	341-415	9,960	9,960
Attorney (part time) -----	0.6	0.6	0.6	376-458	3,306	3,306
Operatives (intermittent) -----	(0.8)	(1.6)	(1.6)	(1,325)	1,500	2,000
Temporary help -----	(0.4)	(0.3)	(0.4)	(1,440)	1,221	1,450
Overtime -----	(0.1)	(0.1)	(0.1)	(33)	66	66
Totals, Salaries and Wages -----	5.2	5.2	5.2	\$32,161	\$34,001	\$34,730
OPERATING EXPENSES						
Office -----				\$1,465	\$1,350	\$1,350
Printing -----				4,344	850	4,300
Telephone and Telegraph:						
Exchange charges -----				400	410	410
Long distance toll charges -----				271	300	300
Teletype and telegraph -----				60	100	100
Postage -----				1,350	882	1,600
Freight, cartage, and express -----				32	35	35
Traveling -----				6,319	6,945	6,945
Automobile—operation -----				1,136	1,334	1,056
Rent—building space -----				2,547	2,547	2,547
Insurance premiums -----				148	170	180
Pro rata departmental administration -----				2,021	2,199	2,577
Pro rata general administrative charges -----				894	947	1,001
Legal advertising, hearings, and evidence -----				1,141	2,500	2,500
Hearing services—Division of Administrative Procedure -----				-	200	200
Examination -----				200	250	250
Totals, Operating Expenses -----				\$22,328	\$21,019	\$25,351

<sup>a</sup> Composed of savings in salaries and wages, \$2,182; operating expenses, \$2,096; and equipment, \$422.

<sup>b</sup> Composed of savings in salaries and wages, \$189; and operating expenses, \$87.



## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS—Continued

SUPPORT EXPENDITURES DETAIL				NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
				51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
EQUIPMENT									
Office—additional -----							\$303	\$195	\$100
Automobile—replacement -----							—	1,050	—
Totals, Equipment -----							\$303	\$1,245	\$100
Total Expenditures for Support -----							\$54,792	\$56,265	\$60,181
FUND CONDITION							ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
STATE DENTISTRY FUND									
Accumulated Surplus, July 1:									
Current -----							\$47,537	\$50,729	\$58,783
Building investments -----							33,152	32,001	30,322
Total -----							\$80,689	\$82,730	\$89,105
Prior year adjustments -----							—12	—	—
Accumulated Surplus, Adjusted -----							\$80,677	\$82,730	\$89,105
Revenue: Licenses, fees, permits, and miscellaneous income -----							58,391	64,250	66,300
Total Resources -----							\$139,068	\$146,980	\$155,405
Less Expenditures:									
Support -----							\$54,792	\$56,265	\$60,181
Contributions to State Employees' Retirement Fund -----							1,546	1,610	1,610
Total Expenditures -----							\$56,338	\$57,875	\$61,791
Accumulated Surplus, June 30 -----							\$82,730	\$89,105	\$93,614
Investment in Business and Professions Building -----							7,712	6,708	5,164
Investment in Business and Professions Building Annex -----							24,289	23,614	22,897
Current -----							50,729	58,783	65,553

## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS

This agency established rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, licenses and inspects dry cleaning and dyeing plants and establishes minimum price schedules. It is estimated there will be 21,450 licenses in effect during 1953-54 as against 20,657 actually in effect as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Dry Cleaners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$142,080	\$138,348	\$152,619	
6	Allocation from Salary Increase Fund-----	7,414	3,811	-	
7	Deficiency authorization-----	-	2,382	-	
8	Total Available-----	\$149,494	\$144,541	\$152,619	
9	Unexpended balance, estimated savings-----	—10,991 <sup>a</sup>	—1,088 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$138,503	\$143,453	\$152,619	\$9,166
11	Contributions to State Employees' Retirement Fund-----	5,358	6,366	6,481	115
12	TOTAL EXPENDITURES-----	\$143,861	\$149,819	\$159,100	\$9,281 (6.2%)

## GENERAL ANALYSIS

Number of positions----- 19.5 19.7 21.7 2

The work load of the board relating to licensees, change of status, and general inspections has increased since the creation of the board in 1945. Examinations have fluctuated from year to year. However, the present trend seems to indicate a downward movement in the number of persons applying for examination. The constitutionality of minimum price provisions of the law will be heard by the California Supreme Court. Pending such determination and based upon a decision from the District Court of Appeals adversely affecting these provisions, the board has suspended all minimum price activities for the current fiscal year and has made no budgetary provision for their enforcement during the 1953-54 Fiscal Year. Revenue loss due to business changeovers not discovered until license renewal time is due to an insufficient number of routine inspections. Field supervision is limited because the present supervising inspector is only able to devote a small part of his time to the counties north of Los Angeles. To increase the number of routine inspections and reduce revenue loss, an additional supervising inspector and one additional inspector is proposed. The budget shows an increase of \$9,166 over current fiscal year expenditures as follows:

SALARIES AND WAGES: The increase of \$7,892 is primarily for the two proposed new positions.

OPERATING EXPENSES: An increase of \$1,535 consists of increases for printing, \$575, primarily due to the need for additional books of laws, rules, and regulations; automobile mileage, \$2,340, to provide mileage for the two proposed new positions; and minor adjustments.

EQUIPMENT: The \$150 requested is for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Board members (7) per diem -----	-	-	-	\$4,605	\$5,970	\$5,970
Executive secretary -----	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
Intermediate account clerk -----	1	1	1	220-268	3,073	3,216
Intermediate clerk -----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk -----	3	3	3	231-281	9,636	9,780
Intermediate typist-clerk -----	1.9	2	2	220-268	5,922	6,060
Supervising inspector -----	1	1	1	358-436	4,800	5,043
Inspector -----	9.5	10	10	295-358	40,937	41,686
Semisenior accountant -----	0.1	-	-	376-458	-	-
Expert examiners (intermittent) -----	(1.7)	(1.7)	(1.7)	(5,845)	5,940	5,940
Temporary help -----	(0.8)	(1.2)	(1.2)	(2,050)	2,867	2,811
Totals, Positions Now Authorized --	19.5	20	20	\$84,981	\$93,269	\$94,630
Proposed New Positions:						
Supervising Inspector -----	-	-	1	358-436	-	4,296
Inspector -----	-	-	1	295-358	-	3,540
Estimated salary savings -----	-	-0.3	-0.3	-	-1,995	-3,300
Totals, Salaries and Wages-----	19.5	19.7	21.7	\$84,981	\$91,274	\$99,166

<sup>a</sup> Composed of savings in salaries and wages, \$8,385; operating expenses, \$1,813; and equipment, \$793.

<sup>b</sup> Composed of savings in salaries and wages, \$1,025; and equipment, \$63.

## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$1,683	\$1,600	\$1,600
3	Printing				3,944	4,325	4,900
4	Travel				15,471	15,000	15,000
5	Telephone and Telegraph:						
6	Exchange charges				915	930	930
7	Long distance toll charges				1,277	1,400	1,400
8	Teletype and telegraph				493	500	500
9	Postage				1,635	2,300	2,300
10	Automobile—mileage				—	—	2,340
11	Automobile—operation				7,065	7,763	6,205
12	Freight, cartage, and express				88	100	100
13	Rent—building space				4,823	6,316	6,316
14	Pro rata departmental administration				6,061	6,551	6,515
15	Pro rata general administrative charges				1,751	1,418	1,597
16	Pro rata Attorney General's service				3,820	350	350
17	Insurance premiums				515	715	750
18	Legal advertising, hearings and evidence				700	700	700
19	Hearing services—Division of Administrative Procedure				1,270	1,200	1,200
20	Price survey				350	—	—
21	Examination				454	600	600
22							
23	Totals, Operating Expenses				\$52,315	\$51,768	\$53,303
24	EQUIPMENT						
25	Office—additional				\$777	\$411	\$150
26	Examination—additional				430	—	—
27							
28	Totals, Equipment				\$1,207	\$411	\$150
29							
30	Total Expenditures for Support				\$138,503	\$143,453	\$152,619
31							

FUND CONDITION					ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## DRY CLEANERS' FUND

40	Accumulated Surplus, July 1:						
41	Current				\$151,574	\$175,020	\$196,089
42	Prior year adjustments				805	—	—
43							
44	Accumulated Surplus, Adjusted				\$152,379	\$175,020	\$196,089
45	Revenue: Licenses, fees, penalties, and miscellaneous income				226,502	230,888	233,975
46	Less: Transfers to General Fund for support of Fire Marshal in accordance with Section 9575 of Business and Professions Code				—60,000	—60,000	—60,000
47							
48	Total Revenue				\$166,502	\$170,888	\$173,975
49							
50	Total Resources				\$318,881	\$345,908	\$370,064
51	Less Expenditures:						
52	Support				\$138,503	\$143,453	\$152,619
53	Contributions to State Employees' Retirement Fund				5,358	6,366	6,481
54							
55	Total Expenditures				\$143,861	\$149,819	\$159,100
56							
57	Accumulated Surplus, June 30				\$175,020	\$196,089	\$210,964
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## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,585 licenses will be active during 1953-54 as against 3,531 as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	Funeral Directors and Embalmers Fund						
4	SUPPORT						
5	Budget Act appropriation -----	\$28,788	\$30,841	\$32,545			
6	Allocations from Salary Increase Fund -----	1,562	981	-			
7	Total Available -----	\$30,350	\$31,822	\$32,545			
8	Unexpended balance, estimated savings -----	-1,078 a	-1,125 b	-			
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$29,272	\$30,697	\$32,545	\$1,848		
10	Contributions to State Employees' Retirement Fund -----	1,344	1,424	1,449	25		
11	TOTAL EXPENDITURES -----	\$30,616	\$32,121	\$33,994	\$1,873 (5.8%)		
12	GENERAL ANALYSIS						
13	Number of positions -----	3.6	3.6	3.6	-		
14	This budget represents a continuation of the present program with minor increases in work load. Expenditures exceed revenues and the amount of accumulated surplus shows an estimated decrease of \$11,884 between June 30, 1952, and June 30, 1954. However, maximum fees are not being charged and increases can be made by board action during any year. The over-all increase over estimated 1952-53 expenditures amounts to \$1,848 made up as follows:						
15	SALARIES AND WAGES: An increase of \$532 is due primarily to increase in board member per diems of \$180 caused by a full complement on the board and an increase of \$40 for temporary help.						
16	OPERATING EXPENSES: The increase of \$1,424 results from \$1,143 due to allowances for printing a biennial directory, pro rata departmental administration increase of \$138 and minor adjustments for price increases.						
17	EQUIPMENT: The \$100 requested represents an allowance for the purchase of miscellaneous items.						
18	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
19	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
20	SALARIES AND WAGES	SALARY RANGE					
21	Board members (5) per diem -----	-	-	-	(600)	\$720	\$900
22	Executive secretary -----	1	1	1	481-584	6,360	6,672
23	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
24	Field representatives -----	1	1	1	341-415	4,980	4,980
25	Assistant counsel (part time) -----	0.6	0.6	0.6	237	2,844	2,844
26	Temporary help -----	(1.2)	(0.2)	(0.2)	(301)	350	390
27	Totals, Salaries and Wages -----	3.6	3.6	3.6	\$17,462	\$18,626	\$19,158
28	OPERATING EXPENSES						
29	Office -----				\$286	\$265	\$265
30	Printing -----				1,780	578	1,721
31	Telephone and Telegraph:						
32	Exchange charges -----				326	330	330
33	Long distance toll charges -----				208	250	250
34	Teletype and telegraph -----				43	50	50
35	Postage -----				524	550	600
36	Freight, cartage, and express -----				6	20	20
37	Traveling -----				3,712	4,345	4,345
38	Automobile—operation -----				941	992	992
39	Rent—building space -----				986	1,240	1,240
40	Insurance premiums -----				112	125	130
41	Pro rata departmental administration -----				1,128	1,240	1,378
42	Pro rata general administrative charges -----				497	523	566
43	Legal advertising, hearings, and evidence -----				76	100	100
44	Hearing services—Division of Administrative Procedure -----				778	1,000	1,000
45	Examination -----				396	255	300
46	Totals, Operating Expenses -----				\$11,799	\$11,863	\$13,287
47	EQUIPMENT						
48	Office—additional -----				\$11	\$208	\$100
49	Total Expenditures for Support -----				\$29,272	\$30,697	\$32,545

<sup>a</sup> Composed of savings in salaries and wages, \$219; operating expenses, \$770; and equipment, \$89.

<sup>b</sup> Composed of savings in salaries and wages, \$83; operating expenses, \$17; and equipment, \$1,025.

## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>FUNERAL DIRECTORS AND EMBALMERS FUND</b>			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$44,566	\$44,234	\$40,716
6	Building investments -----	22,777	21,283	19,506
7				
8	Totals -----	\$67,343	\$65,517	\$60,222
9	Prior year adjustments -----	---	---	---
10				
11	Accumulated surplus, adjusted -----	\$67,340	\$65,517	\$60,222
12	Revenue: Licenses, fees, penalties and miscellaneous -----	28,793	26,826	27,405
13				
14	Total Resources -----	\$96,133	\$92,343	\$87,627
15	Less Expenditures:			
16	Support -----	\$29,272	\$30,697	\$32,545
17	Contributions to State Employees' Retirement Fund -----	1,344	1,424	1,449
18				
19	Total Expenditures -----	\$30,616	\$32,121	\$33,994
20				
21	Accumulated Surplus, June 30 -----	\$65,517	\$60,222	\$53,633
22	Investment in Business and Professions Building -----	11,567	10,060	7,743
23	Investment in Business and Professions Building Annex -----	9,716	9,446	9,159
24	Current -----	44,234	40,716	36,731
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## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1953-54 is estimated at 14,846 as against 14,782 during 1951-52.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Furniture and Bedding Inspection Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation.....	\$160,433	\$174,107	\$190,862	
6	Allocations from Salary Increase Fund.....	12,305	6,570	-	
7	Deficiency authorization.....	-	1,975	-	
8	Total Available.....	\$172,738	\$182,652	\$190,862	
9	Unexpended balance, estimated savings.....	5,967 <sup>a</sup>	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT.....	\$166,771	\$182,652	\$190,862	\$8,210
11	Contributions to State Employees' Retirement Fund.....	9,377	11,101	11,538	437
12	TOTAL EXPENDITURES.....	\$176,148	\$193,753	\$202,400	\$8,647 (4.5%)

## GENERAL ANALYSIS

Number of positions..... 31.4 33.4 34.9 1.5

The budget provides for a continuation of the existing program. Little change is forecast over estimated work load for the current fiscal year. Expenditures are beginning to exceed revenues and an estimated decrease in surplus of \$81,915 is expected to take place between June 30, 1952 and June 30, 1954. However, the bureau presently has a surplus in excess of \$478,000 and is not charging the maximum fees allowable by law. The budget for 1953-54 shows an increase of \$8,210 made up as follows:

**SALARIES AND WAGES:** The increase of \$6,268 is primarily for a new position of furniture and bedding inspector. During 1951-52, 17,398 general inspections were made of the 13,040 establishments which accounted for all the licenses in effect as of June 30, 1952. This represented only 1.33 inspections per establishment per year. The new position is requested to raise the average which is felt should not be less than three inspections per year.

**OPERATING EXPENSES:** The increase of \$1,942 consists of the following significant increases, \$565; for printing the biennial bulletin of the bureau, \$390; for mailing bulletins and price increase, traveling, \$300; and automobile mileage, \$336, to provide for related expenses of the proposed new position; pro rata departmental administration, \$869; and pro rata general administrative charges, \$212; together with minor increases for price adjustments. These have been offset by a \$750 reduction in automobile operating expenses.

**EQUIPMENT:** The \$400 requested is to provide miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Supervising inspector -----	2	2	2	\$358-436	\$10,464	\$10,464
Furniture and bedding inspector-----	16.9	17	17	295-358	71,745	72,350
Supervising stenographer-clerk I-----	1	1	1	310-376	4,512	4,512
Intermediate stenographer-clerk -----	3	3	3	231-281	9,227	9,531
Intermediate stenographer-clerk (part time) -----	0.9	0.9	0.9	231-281	2,810	2,810
(individuals)	(2)	(2)	(2)			
Intermediate typist-clerk -----	1	1	1	220-268	2,820	2,964
Junior typist-clerk -----	0.3	1	1	200-243	2,520	2,640
Temporary help -----	(-)	(0.2)	(0.2)	(-)	399	399
Totals, Positions Now Authorized---	25.1	25.9	25.9	\$96,161	\$104,497	\$105,670
Proposed New Positions:						
Furniture and bedding inspector---	-	-	1	(295-398)	-	3,630
Estimated salary savings-----	-	-	-	-	-2,953	-2,350
Totals, Salaries and Wages-----	25.1	25.9	26.9	\$96,161	\$101,544	\$106,950
OPERATING EXPENSES						
Office-----				\$799	\$743	\$743
Printing -----				969	1,585	2,150
Telephone and Telegraph:						
Exchange charges -----				1,176	1,190	1,190
Long distance toll charges-----				100	150	150
Teletype and telegraph-----				90	100	100
Postage -----				1,354	1,400	1,790

<sup>a</sup> Composed of savings in salaries and wages, \$4,142; operating expenses, \$1,407; and equipment, \$418.



## BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3								
4	OPERATING EXPENSES—Continued							
5	Freight, cartage, and express				\$21	\$35	\$35	
6	Traveling				9,377	10,220	10,520	
7	Automobile—mileage				4,159	4,106	4,442	
8	Automobile—operation				3,561	4,250	3,500	
9	Rent—building space				8,683	9,259	9,259	
10	Insurance premiums				839	945	965	
11	Pro rata departmental administration				6,333	6,975	7,844	
12	Pro rata general administrative charges				2,530	2,318	2,530	
13	Pro rata Attorney General's services				800	800	800	
14	Legal advertising, hearings, and evidence				—	100	100	
15	Hearing services—Division of Administrative Procedure				138	500	500	
16								
17	Totals, Operating Expenses				\$40,929	\$44,676	\$46,618	
18								
19	EQUIPMENT							
20	Office—additional				\$56	\$100	\$100	
21								
22	Totals, Administration				\$137,146	\$146,320	\$153,668	
23								
24								
25	LABORATORY							
26								
27	SALARIES AND WAGES				SALARY RANGE			
28	Supervising materials analyst	1	1	1	\$458-556	\$6,672	\$6,672	
29	Filling materials analyst II	1	1	1	341-415	4,980	4,980	
30	Filling materials analyst I	1.6	2	2	268-325	6,820	7,161	
31	Filling materials analyst trainee	0.1	1	1	210-255	2,360	2,695	
32	Furniture and bedding inspector	1	1	1	295-358	4,296	4,296	
33	Junior chemist	0.6	1	1	325-395	4,740	4,740	
34	Junior clerk	1	1	1	200-243	2,916	2,916	
35								
36	Totals, Positions Now Authorized	6.3	8	8	\$25,689	\$32,784	\$33,460	
37	Estimated salary savings	—	—0.5	—	—	—1,486	—1,300	
38								
39	Totals, Salaries and Wages	6.3	7.5	8	\$25,689	\$31,298	\$32,160	
40								
41	OPERATING EXPENSES							
42	Laboratory testing				\$276	\$500	\$500	
43	Office				27	35	35	
44	Traveling				1,845	2,000	2,000	
45	Automobile—mileage				688	780	780	
46	Freight, cartage, and express				—	10	10	
47	Rent—building space				1,056	1,409	1,409	
48								
49	Totals, Operating Expenses				\$3,892	\$4,734	\$4,734	
50								
51	EQUIPMENT							
52	Laboratory—additional				\$44	\$100	\$100	
53	Laboratory—replacement				—	200	200	
54								
55	Totals, Equipment				\$44	\$300	\$300	
56								
57	Totals, Laboratory				\$29,625	\$36,332	\$37,194	
58								
59								
60	RECAPITULATION BY OBJECT							
61								CHANGE FROM
62	Salaries and Wages:							1952-53
63	Positions now authorized	31.4	33.9	33.9	\$121,850	\$137,281	\$139,130	\$1,849
64	Proposed new positions	—	—	1	—	—	3,630	3,630
65	Estimated salary savings	—	—0.5	—	—	—4,439	—3,650	789
66								
67	Total Salaries and Wages	31.4	33.4	34.9	\$121,850	\$132,842	\$139,110	\$6,268
68	Operating expenses				44,821	49,410	51,352	1,942
69	Equipment				100	400	400	—
70								
71	TOTAL EXPENDITURES FOR SUPPORT				\$166,771	\$182,652	\$190,862	\$8,210

## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>FURNITURE AND BEDDING INSPECTION FUND</b>			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$147,462	\$215,249	\$189,295
6	Building investments -----	271,954	262,995	249,641
7				
8	Total -----	\$419,416	\$478,244	\$438,936
9	Prior year adjustments -----	18	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$419,434	\$478,244	\$438,936
12	Revenue: License and miscellaneous -----	234,958	154,445	159,793
13				
14	Total Resources -----	\$654,392	\$632,689	\$598,729
15	Less Expenditures:			
16	Support -----	\$166,771	\$182,652	\$190,862
17	Contributions to State Employees' Retirement Fund -----	9,377	11,101	11,538
18				
19	Total Expenditures -----	\$176,148	\$193,753	\$202,400
20				
21	Accumulated Surplus, June 30 -----	\$478,244	\$438,936	\$396,329
22	Investment in Business and Professions Building -----	58,963	51,281	39,466
23	Investment in Business and Professions Building Annex -----	204,032	198,360	192,339
24	Current -----	215,249	189,295	164,524
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## Department of Professional and Vocational Standards

## BOARD OF GUIDE DOGS FOR THE BLIND

licenses and regulates guide dog schools and guide dog trainers. Up to June 30, 1952, a total of 10 licenses have been issued and one suspended. It is estimated that there may be 11 licenses in effect by June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4					
5					
6	SUPPORT				
7	Budget Act appropriation .....	\$365	\$363	\$753	
8	Allocation from Emergency Fund .....	-	380	-	
9					
10	Total Available .....	\$365	\$743	\$753	
11	Unexpended balance, estimated savings .....	-85	-	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT .....	\$280	\$743	\$753	\$10 (1.3%)

## GENERAL ANALYSIS

Proposed 1953-54 expenditures are at the same level as estimated for the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
27						
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## REVENUES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## GENERAL FUND

Renewal license fees .....

\$50

\$55

\$55



## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiroprodists, drugless practitioners, midwives, and dispensing opticians.  
The total number of licenses is estimated to be 26,258 during 1953-54, an increase of 2,210 over the number licensed during 1951-52.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Medical Examiners' Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$168,503	\$178,097	\$186,347	
6	Allocations from Salary Increase Fund-----	6,672	3,401	-	
7	Deficiency authorizations-----	-	6,714	-	
8	Total Available-----	\$175,175	\$188,212	\$186,347	
9	Unexpended balance, estimated savings-----	-10,087 <sup>a</sup>	-2,207 <sup>b</sup>	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$165,088	\$186,005	\$186,347	\$342
11	Contributions to State Employees' Retirement Fund-----	4,135	5,286	5,383	97
12	TOTAL EXPENDITURES-----	\$169,223	\$191,291	\$191,730	\$439 (0.2%)

## GENERAL ANALYSIS

Number of positions----- 15.3 16.5 16.5 -

The work load continues to increase in proportion to the expanding population of the State. Expenditures exceed revenues because of a drop off of the number of reciprocities issued. This trend commenced in 1950-51 and is expected to continue during 1952-53 and 1953-54. Estimated surplus of \$430,719 as of June 30, 1954, precludes the necessity for an increase in fees for the present. The budget for 1953-54 shows an increase of \$342 made up as follows:

SALARIES AND WAGES: An increase of \$495 due to an increase in temporary help because of increased work load.

OPERATING EXPENSES: The increase of \$1,424 consists of traveling, \$640 due to vacancies which have been filled; pro rata departmental administration, \$548; pro rata administrative charges, \$171; the remainder is due to adjustments for price and work load increases.

EQUIPMENT: The \$813 requested is composed of an allowance for a Kardex cabinet, \$286; a five drawer file, \$109, both for expansion caused by increased work load; \$318 for the replacement of two typewriters, and the sum of \$100 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (8) per diem-----	-	-	-	\$15,090	\$18,720	\$18,720
Secretary-treasurer (part time)-----	0.6	0.6	0.6	463	5,556	5,556
Assistant secretary-----	1	1	1	395-481	5,772	5,772
Senior clerk-----	1	1	1	255-310	3,720	3,720
Intermediate clerk-----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk-----	3	3	3	231-281	10,116	10,116
Intermediate typist-clerk-----	3.1	4	4	220-268	11,562	12,143
Junior typist-clerk-----	0.7	-	-	200-243	-	-
Addressing machine operator (half time)-----	0.5	0.5	0.5	210-255	1,494	1,530
Special investigator-----	4.4	6	6	341-415	29,302	29,880
Court reporter (intermittent)-----	(1.3)	(1)	(1)	(4,910)	4,000	4,000
Temporary help-----	(3)	(3.5)	(3.7)	(7,797)	8,500	9,000
Totals, Positions Now Authorized--	15.3	17.1	17.1	\$86,867	\$101,958	\$103,653
Estimated salary savings-----	-	-0.6	-0.6	-	-2,600	-3,800
Totals, Salaries and Wages-----	15.3	16.5	16.5	\$86,867	\$99,358	\$99,853
OPERATING EXPENSES						
Office-----				\$1,454	\$1,400	\$1,450
Printing-----				24,128	26,570	26,570
Telephone and Telegraph:						
Exchange charges-----				1,250	1,275	1,275
Long distance toll charges-----				484	600	600
Teletype and telegraph-----				85	100	100
Postage-----				8,065	9,000	9,000
Freight, cartage, and express-----				313	430	430
Traveling-----				6,396	8,610	9,250

<sup>a</sup> Composed of savings in salaries and wages, \$3,438; operating expenses, \$6,476; and equipment, \$173.

<sup>b</sup> Composed of savings in operating expenses, \$2,163; and equipment, \$44.

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Automobile—mileage				\$1,707	\$780	\$780
4	Automobile—operation				1,205	1,550	1,550
5	Rent—building space				8,849	9,905	9,905
6	Insurance premiums				275	310	325
7	Pro rata departmental administration				6,268	7,233	7,781
8	Pro rata general administrative charges				2,385	1,994	2,165
9	Pro rata Attorney General's services				6,040	6,000	6,000
10	Legal advertising, hearings, and evidence				3,105	3,000	3,000
11	Hearing services—Division of Administrative Procedure				2,125	3,000	3,000
12	Examination				1,935	2,500	2,500
13							
14	Totals, Operating Expenses				\$76,069	\$84,257	\$85,681
15							
16	EQUIPMENT						
17	Office—additional				\$490	\$495	\$495
18	Office—replacement				95	295	318
19	Automobile—additional				1,567	1,600	—
20							
21	Totals, Equipment				\$2,152	\$2,390	\$813
22							
23	Total Expenditures for Support				\$165,088	\$186,005	\$186,347
24							
25							
26							
27	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
28					1951-52	1952-53	1953-54
29							
30							
31	MEDICAL EXAMINERS' CONTINGENT FUND						
32							
33	Accumulated Surplus, July 1:						
34	Current				\$106,224	\$116,198	\$111,156
35	Building Investments				352,837	347,842	336,393
36							
37	Total				\$459,061	\$464,040	\$447,549
38	Prior Year Adjustments				—387	—	—
39							
40	Accumulated Surplus, Adjusted				\$458,674	\$464,040	\$447,549
41	Revenue: Licenses, fees, fines and miscellaneous income				174,589	174,800	174,900
42							
43	Total Resources				\$633,263	\$638,840	\$622,449
44	Less Expenditures:						
45	Support				\$165,088	\$186,005	\$186,347
46	Contributions to State Employees' Retirement Fund				4,135	5,286	5,383
47							
48	Total Expenditures				\$169,223	\$191,291	\$191,730
49							
50	Accumulated Surplus, June 30				\$464,040	\$447,549	\$430,719
51	Investment in Business and Professions Building				17,351	15,090	11,613
52	Investment in Business and Professions Building Annex				330,491	321,303	311,549
53	Current				116,198	111,156	107,557
54							
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## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS

Examines, licenses and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 73,000 effective licenses as of June 30, 1954, as against 69,903 as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Nurse Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$116,691	\$129,435	\$120,316	
6	Allocations from Salary Increase Fund-----	6,311	3,248	-	
7	Total Available -	\$123,002	\$132,683	\$120,316	
8	Unexpended balance, estimated savings-----	-3,913 <sup>a</sup>	-20,299 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$119,089	\$112,384	\$120,316	\$7,932
10	Contributions to State Employees' Retirement Fund-----	4,470	5,310	5,507	197
11	<b>TOTAL EXPENDITURES</b> -----	\$123,559	\$117,694	\$125,823	\$8,129 (6.9%)

## GENERAL ANALYSIS

Number of positions----- 15.8 16 17 1

The budget proposes the addition of one special investigator. The board presently has only one such authorized position. The situation in regards to investigations has become critical. The board has had to drop the investigation of complaints because the backlog was so great the statutes of limitations had run against them. This position is needed to alleviate the backlog of complaints. Expenditures will exceed revenues by approximately \$17,000 in the budget year. An increase in fees will be needed eventually. At present the cost of examinations per nurse exceeds the \$5 examination fee charged by approximately \$1.50. However, as of June 30, 1954, it is estimated there will still be a surplus in excess of \$341,000 which will serve to carry the board under present inadequate fees for several years. The budget for 1953-54 represents an increase of \$7,932 over estimated expenditures for 1952-53. This increase is made up as follows:

**SALARIES AND WAGES:** The increase of \$6,185 is primarily for the proposed new position of special investigator.

**OPERATING EXPENSES:** An increase of \$2,343 is composed of the following significant increases: freight, cartage, and express, \$175 due to the biennial shipping of examination materials; traveling, \$540; and automobile mileage, \$150 for the proposed special investigator; examination expense, \$1,195 due to anticipated increase in the number of persons to take the examination during 1953-54. The balance consists of miscellaneous adjustments.

**EQUIPMENT:** The \$331 requested is composed of \$150 for miscellaneous items; \$129 for a desk and \$52 for a chair for the proposed new position of special investigator.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>						
Board members (5) per diem-----	-	-	-		\$700	\$700
Executive secretary-----	1	1	1	530-644	7,728	7,728
Supervising clerk II-----	1	1	1	358-436	5,232	5,232
Senior clerk-----	1	1	1	255-310	3,615	3,720
Intermediate clerk-----	1	1	1	220-268	3,216	3,216
Intermediate stenographer-clerk-----	3.6	4	4	231-281	11,625	12,288
Intermediate typist-clerk-----	3	3	3	220-268	8,640	9,073
Junior typist-clerk-----	1	1	1	200-243	2,450	2,570
Special investigator-----	1	1	1	341-415	4,980	4,980
Educational consultant-----	2.9	3	3	376-458	14,752	15,694
Senior typist-clerk-----	0.3	1	1	255-310	3,242	3,400
Temporary help-----	(1.5)	(2)	(2)	(3,541)	5,575	5,575
Totals, Positions Now Authorized--	15.8	17	17	\$63,794	\$71,755	\$74,176
Proposed New Positions:						
Special investigator-----	-	-	1	341-415	-	4,092
Estimated salary savings-----	-	-1	-1	-	-4,672	-5,000
Totals, Salaries and Wages-----	15.8	16	17	\$63,794	\$67,083	\$73,268

<sup>a</sup> Composed of savings in salaries and wages, \$2,813; operating expenses, \$487; equipment, \$914; and loss in reimbursements, \$301.

<sup>b</sup> Composed of savings in salaries and wages, \$1,824; operating expenses, \$18,679; equipment, \$96; and loss in reimbursements, \$300.



## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	OPERATING EXPENSES							
3	Office -----							
4	Printing -----				\$1,081	\$1,100	\$1,100	
5	Telephone and Telegraph: -----				14,419	3,540	3,540	
6	Exchange charges -----							
7	Long distance toll charges -----				1,132	1,260	1,260	
8	Teletype and telegraph -----				125	200	200	
9	Postage -----				243	300	300	
10	Freight, cartage, and express -----				4,360	5,000	5,000	
11	Traveling -----				197	75	250	
12	Automobile—mileage -----				5,910	5,776	6,316	
13	Automobile—operation -----				1,857	1,850	2,000	
14	Rent—building space -----				375	400	400	
15	Insurance premiums -----				5,696	7,328	7,328	
16	Pro rata departmental administration -----				171	205	220	
17	Pro rata general administrative charges -----				4,174	5,489	5,611	
18	Pro rata Attorney General's services -----				2,500	2,667	2,813	
19	Legal advertising, hearings, and evidence -----				784	784	784	
20	Hearing services—Division of Administrative Procedure -----				554	100	100	
21	Examination -----				149	500	500	
22	Educational institute -----				5,516	6,800	7,995	
23	Sorting and tabulating -----				507	1,000	1,000	
24					5,609	—	—	
25	Totals, Operating Expenses -----				\$55,359	\$44,374	\$46,717	
26								
27	EQUIPMENT							
28	Office—additional -----				\$124	\$1,127	\$331	
29	Office—replacement -----				11	—	—	
30								
31	Totals, Equipment -----				\$135	\$1,127	\$331	
32								
33	REIMBURSEMENTS							
34	Sale of registration lists -----				—\$199	—\$200	—	
35								
36	TOTAL EXPENDITURES FOR SUPPORT -----				\$119,089	\$112,384	\$120,316	
37								
38								
39	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
40					1951-52	1952-53	1953-54	
41								
42								
43								
44	NURSE EXAMINERS' FUND							
45								
46	Accumulated Surplus, July 1:							
47	Current -----				\$132,565	\$122,100	\$124,889	
48	Building investments -----				248,625	243,667	234,324	
49								
50	Total -----				\$381,190	\$365,767	\$359,213	
51	Prior year adjustments -----				—1,179	—	—	
52								
53	Accumulated Surplus, Adjusted -----				\$380,011	\$365,767	\$359,213	
54	Revenue:							
55	Licenses, fees, penalties, and fines -----				\$106,999	\$109,700	\$107,100	
56	Interest on investments -----				2,363	1,440	1,440	
57								
58	Totals, Revenues -----				\$109,362	\$111,140	\$108,540	
59								
60	Total Resources -----				\$489,373	\$476,907	\$467,753	
61	Less Expenditures:							
62	Support -----				\$119,089	\$112,384	\$120,316	
63	Claims of Secretary of Board of Control -----				47	—	—	
64	Contributions to State Employees' Retirement Fund -----				4,470	5,310	5,507	
65								
66	Total Expenditures -----				\$123,606	\$117,694	\$125,823	
67								
68	Accumulated Surplus, June 30 -----				\$365,767	\$359,213	\$341,930	
69	Investment in Business and Professions Building -----				25,062	21,797	16,776	
70	Investment in Business and Professions Building Annex -----				218,605	212,527	206,075	
71	Current -----				122,100	124,889	119,079	

## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY

Examines, licenses and regulates optometrists. There will be approximately 2,235 licenses in effect during 1953-54, an increase of 223 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Optometry Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$27,411	\$28,730	\$30,585	
6	Allocations from Salary Increase Fund .....	1,414	791	-	
7	Deficiency authorization .....	985	1,670	-	
8	Total Available .....	\$29,810	\$31,191	\$30,585	
9	Unexpended balance, estimated savings .....	-760 <sup>a</sup>	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$29,050	\$31,191	\$30,585	-\$606
11	Contributions to State Employees' Retirement Fund .....	1,106	1,215	1,227	12
12	TOTAL EXPENDITURES .....	\$30,156	\$32,406	\$31,812	-\$594 (-1.8%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions .....	3	3	3	-
15	The budget represents a continuation of the current program. Estimated expenditures for 1953-54 show a decrease of \$606 for the current fiscal year. The decrease is primarily due to a reduction in expenditures for equipment which are offset by a \$38 increase in salaries and wages and a \$396 increase in operating expenses. Details of these increases are as follows:				
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<sup>a</sup> Composed of savings in salaries and wages, \$643; operating expenses, \$74; and equipment, \$43.

## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	EQUIPMENT						
2	Office—additional .....				\$204	\$103	\$15
3	Office—replacement .....				—	—	98
4	Automobile—replacement .....				—	1,050	—
5							
6	Totals, Equipment .....				\$204	\$1,153	\$113
7							
8	Total Expenditures for Support .....				\$29,050	\$31,191	\$30,585
9							
10							
11							
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
13					1951-52	1952-53	1953-54
14							
15							
16	OPTOMETRY FUND						
17							
18	Accumulated Surplus, July 1:						
19	Current .....				\$9,580	\$13,858	\$12,652
20	Prior Year Adjustments .....				—2	—	—
21							
22	Accumulated Surplus, Adjusted .....				\$9,578	\$13,858	\$12,652
23	Revenue: License, fees, penalties and fines .....				34,436	31,200	32,410
24							
25	Total Resources .....				\$44,014	\$45,058	\$45,062
26							
27	Less Expenditures:						
28	Support .....				\$29,050	\$31,191	\$30,585
29	Contributions to State Employees' Retirement Fund .....				1,106	1,215	1,227
30							
31	Total Expenditures .....				\$30,156	\$32,406	\$31,812
32							
33	Accumulated Surplus, June 30 .....				\$13,858	\$12,652	\$13,250
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## Department of Professional and Vocational Standards

## BOARD OF PHARMACY

Examines, licenses and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1954, is expected to be 29,283, a decrease of 316 over the number licensed as of June 30, 1952.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Pharmacy Board Contingent Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$146,260	\$163,410	\$171,339	
8	Allocations from Salary Increase Fund-----	14,326	4,430	-	
9	Deficiency authorization-----	3,050	2,498	-	
10					
11	Totals Available-----	\$163,636	\$170,338	\$171,339	
12	Unexpended balance, estimated savings-----	-5,580 <sup>a</sup>	-	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$158,056	\$170,338	\$171,339	\$1,001
15	Contributions to State Employees' Retirement Fund-----	6,467	7,811	7,966	155
16					
17	<b>TOTAL EXPENDITURES</b> -----	\$164,523	\$178,149	\$179,305	\$1,156
18					(0.6%)

## GENERAL ANALYSIS

Number of positions----- 20.6 20 20 -

The budget provides for a continuation of the same program currently in effect. Expenditures for the current and budget fiscal years are expected to exceed revenues slightly. However, the board is not now charging the maximum fee allowable by law for pharmacists' renewals. The situation presents no immediate problems as it is anticipated the surplus as of June 30, 1954 will be \$148,382. The over-all increase over the current fiscal year amounts to \$1,001 broken down as follows:

**SALARIES AND WAGES:** The increase of \$1,737 is due entirely to small adjustments.

**OPERATING EXPENSES:** The increase of \$426 is composed of pro rata departmental administration \$1,400, insurance premiums \$50, and pro rata administrative charges \$174. These items have been offset by decreases of \$900 in automobile operation and \$298 in rent.

**EQUIPMENT:** The \$1,250 requested consists of \$1,050 for the replacement of an automobile which will have over 120,000 miles prior to June 30, 1954, and \$200 for miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem-----	-	-	-	(\$11,325)	\$13,820	\$13,820
Executive secretary-----	1	1	1	530-644	7,728	7,728
Supervising clerk I-----	1	1	1	310-376	4,512	4,512
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Intermediate clerk-----	3	3	3	220-268	9,276	9,420
Intermediate stenographer-clerk-----	2	2	2	231-281	6,360	6,510
Intermediate typist-clerk-----	1	1	1	220-268	3,000	3,151
Inspector-----	7.6	10	10	376-458	52,246	53,498
Special investigator-----	4	2	2	341-415	9,294	9,511
Operatives-----	(0.1)	(0.4)	(0.4)	(160)	1,000	1,000
Temporary help-----	(0.3)	(0.4)	(0.4)	(815)	1,176	1,120
Totals, Positions Now Authorized-----	20.6	21	21	\$99,330	\$112,312	\$114,170
Estimated salary savings-----	-	-1	-1	-	-3,379	-3,500
Totals, Salaries and Wages-----	20.6	20	20	\$99,330	\$108,933	\$110,670
OPERATING EXPENSES						
Office-----				\$1,212	\$1,130	\$1,130
Printing-----				2,732	2,400	2,400
Telephone and Telegraph:						
Exchange charges-----				1,273	1,290	1,290
Long distance toll charges-----				1,284	1,300	1,300
Teletype and telegraph-----				302	300	300
Postage-----				2,021	2,500	2,500
Freight, cartage, and express-----				536	500	500
Traveling-----				16,331	18,855	18,855
Automobile—mileage-----				608	100	100
Automobile—operation-----				6,216	7,225	6,325
Rent—building space-----				6,094	6,000	5,702

<sup>a</sup> Composed of savings in salaries and wages, \$3,482; operating expenses, \$2,061; and equipment, \$37.

## Department of Professional and Vocational Standards

## BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Insurance premiums				\$558	\$750	\$800
4	Pro rata departmental administration				5,950	6,034	7,434
5	Pro rata general administrative charges				2,531	2,684	2,858
6	Pro rata Attorney General's services				669	525	525
7	Legal advertising, hearings, and evidence				5,663	5,000	5,000
8	Hearing services—Division of Administrative Procedure				1,302	2,000	2,000
9	Examination				231	400	400
10							
11	Totals, Operating Expenses				\$55,513	\$58,993	\$59,419
12							
13	EQUIPMENT						
14	Office—additional				\$40	\$362	\$200
15	Automobile—additional				3,173	—	—
16	Automobile—replacement				—	2,050	1,050
17							
18	Totals, Equipment				\$3,213	\$2,412	\$1,250
19							
20	Total Expenditures for Support				\$158,056	\$170,338	\$171,339
21							
22							
23							
24	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
25							
26							
27							
28	PHARMACY BOARD CONTINGENT FUND						
29							
30	Accumulated Surplus, July 1				\$88,357	\$158,906	\$153,272
31	Prior Year Expenditure Adjustments				—23	—	—
32							
33	Accumulated Surplus, Adjusted				\$88,334	\$158,906	\$153,272
34	Revenue: Licenses, fees, penalties, and fines				235,095	172,515	174,415
35							
36	Total Resources				\$323,429	\$331,421	\$327,687
37	Less Expenditures:						
38	Support				\$158,056	\$170,338	\$171,339
39	Contributions to State Employees' Retirement Fund				6,467	7,811	7,966
40							
41	Total Expenditures				\$164,523	\$178,149	\$179,305
42							
43	Accumulated Surplus, June 30				\$158,906	\$153,272	\$148,382
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## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters. It is estimated there will be 1,160 licenses in effect during 1953-54, an increase of 133 over the number licensed as of June 30, 1952.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Private Investigator and Adjuster Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$24,733	\$26,428	\$28,243	
6	Allocations from Salary Increase Fund-----	1,430	763	-	
7	Deficiency authorization-----	761	1,473	-	
8	Total Available-----	\$26,924	\$28,664	\$28,243	
9	Unexpended balance, estimated savings-----	-783 a	-225 b	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$26,141	\$28,439	\$28,243	-\$196
11	Contributions to State Employees' Retirement Fund-----	1,196	1,261	1,261	-
12	TOTAL EXPENDITURES-----	\$27,337	\$29,700	\$29,504	-\$196 (-0.7%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions-----	3.5	3.5	3.5	-
15	The budget continues the same level of activity with no increase in work load anticipated in the 1953-54 Fiscal Year. An over-all decrease of \$196 from estimated 1952-53 expenditures is indicated.				
16	<b>SUPPORT EXPENDITURES</b>				
17	<b>DETAIL</b>				
18		<b>NO. OF POSITIONS</b>			
19		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
20					
21	<b>SALARIES AND WAGES</b>				
22	Senior stenographer-clerk-----	1	1	1	
23	Intermediate stenographer-clerk-----				
24	(part salary)-----	0.5	0.5	0.5	
25	Special investigator-----	2	2	2	
26	Temporary help-----	(-)	(0.2)	(0.2)	
27	Totals, Salaries and Wages-----	3.5	3.5	3.5	
28					
29	<b>OPERATING EXPENSES</b>				
30	Office-----	\$145	\$135	\$135	
31	Printing-----	1,748	1,120	1,120	
32	Telephone and Telegraph:				
33	Exchange charges-----	153	155	155	
34	Long distance toll charges-----	51	60	60	
35	Teletype and telegraph-----	22	30	30	
36	Postage-----	303	375	375	
37	Freight, cartage, and express-----	-	10	10	
38	Traveling-----	3,055	3,500	3,500	
39	Automobile—operation-----	864	1,030	1,030	
40	Rent—building space-----	1,868	1,962	1,962	
41	Insurance premiums-----	112	130	135	
42	Pro rata departmental administration-----	895	1,094	1,230	
43	Pro rata general administrative charges-----	747	792	845	
44	Pro rata Attorney General's services-----	300	300	300	
45	Legal advertising, hearings, and evidence-----	149	100	100	
46	Hearing services—Division of Administrative Procedure-----	420	500	500	
47	Examination-----	-	1,200	810	
48	Totals, Operating Expenses-----	\$10,832	\$12,493	\$12,297	
49	<b>EQUIPMENT</b>				
50	Office—additional-----	-	\$100	\$100	
51	Office—replacement-----	\$501	-	-	
52	Totals, Equipment-----	\$501	\$100	\$100	
53	Total Expenditures for Support-----	\$26,141	\$28,439	\$28,243	

a Composed of savings in salaries and wages, \$544; operating expenses, \$150; and equipment, \$89.

b Composed of savings in salaries and wages, \$225.



## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current .....	\$15,790	\$42,450	\$48,038
6	Building investment .....	141,196	136,640	129,792
7				
8	Total .....	\$156,986	\$179,090	\$177,830
9	Revenue: Licenses and miscellaneous income .....	49,441	28,440	32,810
10				
11	Total Resources .....	\$206,427	\$207,530	\$210,640
12	Less Expenditures:			
13	Support .....	\$26,141	\$28,439	\$28,243
14	Contributions to State Employees' Retirement Fund .....	1,196	1,261	1,261
15				
16	Total Expenditures .....	\$27,337	\$29,700	\$29,504
17				
18	Accumulated Surplus, June 30 .....	\$179,090	\$177,830	\$181,136
19	Investment in Business and Professions Building .....	29,765	25,888	19,924
20	Investment in Business and Professions Building Annex .....	106,875	103,904	100,750
21	Current .....	42,450	48,038	60,462
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## Department of Professional and Vocational Standards

## STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS

This board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of shorthand reporters with the designation certified shorthand reporter. As of June 30, 1952, there were 637 licenses in effect and it is estimated there will be 737 as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Shorthand Reporters' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	—	\$10,041	\$10,736	—
6	Special appropriation (Chapter 1679, Statutes of 1951)	\$5,166	143	—	—
7	Allocations from Salary Increase Fund	—	871	—	—
8	Deficiency appropriation	—	—	—	—
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$5,166	\$11,055	\$10,736	—\$319
10	Contributions to State Employees' Retirement Fund	35	395	406	11
11	<b>TOTAL EXPENDITURES</b>	\$5,201	\$11,450	\$11,142	—\$308
12					(—2.7%)

## GENERAL ANALYSIS

Number of positions----- 0.6 1.4 1.4 —

The act creating this board became effective on September 22, 1951, and the board began to operate in February of 1952. The board has not as yet been in operation for a full year and it is still too early to project operating requirements. Estimated revenues show a good margin over estimated expenditures and it is estimated the board will have a surplus of \$22,673 as of June 30, 1954. Total estimated expenditures for 1953-54 show a decrease of \$308 over estimated expenditures for the current year. The decrease is based on current experience.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary (part time)-----	0.2	0.4	0.4	(\$2,000)	\$2,000	\$2,000
Intermediate stenographer-clerk-----	0.4	1	1	231-281	2,868	3,012
Temporary help-----	(0.1)	(0.1)	(0.1)	(2)	267	267
Totals, Salaries and Wages-----	0.6	1.4	1.4	\$1,500	\$5,135	\$5,279
OPERATING EXPENSES						
Office-----				\$226	\$200	\$200
Printing-----				121	240	240
Telephone and Telegraph:						
Exchange charges-----				47	85	85
Long distance toll charges-----				39	60	60
Teletype and telegraph-----				16	50	50
Postage-----				135	200	200
Freight, cartage, and express-----				1	10	10
Traveling-----				1,355	1,750	1,750
Automobile—mileage-----				252	500	500
Rent—building space-----				179	679	679
Pro rata departmental administration-----				—	529	243
Pro rata general administrative charges-----				—	394	340
Pro rata Attorney General's services-----				—	100	100
Legal advertising, hearings, and evidence-----				—	100	100
Hearing services—Division of Administrative Procedure-----				—	200	200
Examinations-----				613	600	600
Totals, Operating Expenses-----				\$2,984	\$5,697	\$5,357
EQUIPMENT						
Office—additional-----				\$682	\$223	\$100
Total Expenditures for Support-----				\$5,166	\$11,055	\$10,736

## Department of Professional and Vocational Standards

## STATE BOARD OF EXAMINERS OF SHORTHAND REPORTERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>SHORTHAND REPORTERS' FUND</b>			
2				
3				
4	Accumulated surplus, July 1.....	—	\$11,024	\$16,314
5				
6	Revenue: Licenses and fees.....	\$16,225	\$16,740	\$17,740
7				
8	Total Resources.....	\$16,225	\$27,764	\$34,054
9	Less Expenditures:			
10	Support.....	\$5,166	\$11,055	\$10,736
11	Contributions to State Employees' Retirement Fund.....	35	395	406
12	Claim of secretary, State Board of Control.....	—	—	239
13				
14	Total Expenditures.....	\$5,201	\$11,450	\$11,381
15				
16	Accumulated surplus, June 30.....	\$11,024	\$16,314	\$22,673
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## Department of Professional and Vocational Standards

## BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers. There were 3,742 registrations in effect as of June 30, 1952, and it is estimated there will be 3,800 as of June 30, 1954.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Registered Social Workers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$16,937	\$16,928	\$18,497	
6	Allocations from Salary Increase Fund	1,034	520	-	
7	Total available	\$17,971	\$17,448	\$18,497	
8	Unexpended balance, estimated savings	-1,262 <sup>a</sup>	-571 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$16,709</b>	<b>\$16,877</b>	<b>\$18,497</b>	<b>\$1,620</b>
10	Contributions to State Employees' Retirement Fund	573	800	812	12
11	<b>TOTAL EXPENDITURES</b>	<b>\$17,282</b>	<b>\$17,677</b>	<b>\$19,309</b>	<b>\$1,632</b>
12					(9.2%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	1.9	2	2	-
15	The same program as currently in effect is projected with expenditures budgeted at existing levels. Revenues continue to exceed expenditures by a small margin. The over-all increase over the current year is \$1,632 consisting of the following significant increases:				
16	<b>OPERATING EXPENSES:</b> The increase of \$1,606 is composed of increases for printing, \$1,175, due to the inclusion of a roster; postage, \$285, for mailing roster; pro rata departmental administration, \$119; and pro rata general administrative charges, \$27.				
17	<b>EQUIPMENT:</b> The \$100 requested is for the purchase of miscellaneous items.				
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<sup>a</sup> Composed of savings in salaries and wages, \$615; operating expenses, \$645; and equipment, \$2.

<sup>b</sup> Composed of savings in salaries and wages, \$492; and operating expenses, \$79.

## Department of Professional and Vocational Standards

## BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>REGISTERED SOCIAL WORKERS' FUND</b>			
3				
4	Accumulated surplus, July 1 -----	\$41,949	\$44,094	\$45,807
5	Prior year adjustments -----	—2	—	—
6				
7	Accumulated Surplus, Adjusted -----	\$41,947	\$44,094	\$45,807
8	Revenue: Licenses, fees and penalties -----	19,429	19,390	19,910
9				
10	Total Resources -----	\$61,376	\$63,484	\$65,717
11	Less Expenditures:			
12	Support -----	\$16,709	\$16,877	\$18,497
13	Contributions to State Employees' Retirement Fund -----	573	800	812
14				
15	Total Expenditures -----	\$17,282	\$17,677	\$19,309
16				
17	Accumulated Surplus, June 30 -----	\$44,094	\$45,807	\$46,408
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## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD

Examines, licenses and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,750 effective licenses are estimated during 1953-54, an increase of 202 over the number actually licensed as of June 30, 1952.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Structural Pest Control Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$35,016	\$36,843	\$36,221	
6	Allocations from Salary Increase Fund	1,856	917	-	
7	Deficiency authorization	100	750	-	
8	Total Available	\$36,972	\$38,510	\$36,221	
9	Unexpended balance, estimated savings	—1,688 <sup>a</sup>	—1,782 <sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$35,284	\$36,728	\$36,221	—\$507
11	Contributions to State Employees' Retirement Fund	1,511	1,556	1,581	25
12	<b>TOTAL EXPENDITURES</b>	\$36,795	\$38,284	\$37,802	—\$482 (—1.3%)

## GENERAL ANALYSIS

Number of positions 3.9 4 4 -

The operations of this agency are constant in nature. An examination of the work load statistics indicates a gradual growth in the total number of licensees consistent with the growing population of the State. A balanced budget is presented with accumulated surplus increasing from \$27,709 as of July 1, 1952, to \$38,998 as of June 30, 1954. Over-all expenditures for 1953-54 show a decrease of \$507 over those estimated for the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>					
Registrar and secretary	1	1	1	\$481-584	\$5,868	\$6,160
Senior stenographer-clerk	0.6	-	-	268-325	-	-
Intermediate stenographer-clerk	0.3	1	1	231-281	3,359	3,372
Special investigator	2	2	2	341-415	9,960	9,960
Commissioner on examinations (intermittent)	(-)	(0.1)	(0.1)	-	750	350
Temporary help	(0.1)	(0.1)	(0.1)	(29)	98	200
Totals, Salaries and Wages	3.9	4	4	\$20,025	\$20,035	\$20,042
<b>OPERATING EXPENSES</b>						
Office				\$195	\$200	\$200
Printing				603	500	600
Telephone and Telegraph:						
Exchange charges				453	460	460
Long distance toll charges				354	360	360
Teletype and telegraph				14	50	50
Postage				320	375	375
Freight, cartage, and express				37	50	50
Traveling				4,672	5,000	5,000
Automobile—operation				1,309	1,730	1,280
Rent—building space				3,031	3,032	3,032
Insurance premiums				136	185	190
Pro rata departmental administration				1,359	1,544	1,660
Pro rata general administrative charges				614	654	694
Pro rata Attorney General's services				178	178	178
Legal advertising, hearings, and evidence				18	100	100
Hearing services—Division of Administrative Procedure				867	900	900
Examination				1,013	1,225	900
Totals, Operating Expenses				\$15,173	\$16,543	\$16,029
<b>EQUIPMENT</b>						
Office—additional				-	\$150	\$150
Office—replacement				\$86	-	-
Totals, Equipment				\$86	\$150	\$150
<b>Total Expenditures for Support</b>				\$35,284	\$36,728	\$36,221

<sup>a</sup> Composed of savings in salaries and wages, \$40; operating expenses, \$1,584; and equipment, \$64.

<sup>b</sup> Composed of savings in salaries and wages, \$1,597; and operating expenses, \$185.



## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	STRUCTURAL PEST CONTROL FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$3,429	\$27,709	\$29,125
6	Prior year expenditure adjustments -----	11	-	-
7				
8	Accumulated Surplus, Adjusted -----	\$3,440	\$27,709	\$29,125
9	Revenue: Licenses, fees, penalties, and miscellaneous -----	61,064	39,700	47,675
10				
11	Total Resources -----	\$64,504	\$67,409	\$76,800
12	Less Expenditures:			
13	Support -----	\$35,284	\$36,728	\$36,221
14	Contributions to State Employees' Retirement Fund -----	1,511	1,556	1,581
15				
16	Total Expenditures -----	\$36,795	\$38,284	\$37,802
17				
18	Accumulated Surplus, June 30 -----	\$27,709	\$29,125	\$38,998
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## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses and regulates veterinarians. Estimated effective licenses by June 30, 1954, will be 1,515, an increase of 162 over the number actually licensed as of June 30, 1952. Work load of this agency is fairly constant in nature.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Board of Veterinary Examiners' Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$11,480	\$12,275	\$14,856	
6	Allocations from Salary Increase Fund	1,014	269	-	
7	Deficiency authorization	214	1,199	-	
8	Total Available	\$12,708	\$13,743	\$14,856	
9	Unexpended balance, estimated savings	-740 <sup>a</sup>	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$11,968	\$13,743	\$14,856	\$1,113
11	Contributions to State Employees' Retirement Fund	498	502	501	-1
12	<b>TOTAL EXPENDITURES</b>	\$12,466	\$14,245	\$15,357	\$1,112
13					(7.8%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	1.2	1.2	1.2	-
16	The budget continues the same program. Revenues continue to exceed expenditures by a small margin and accumulated surplus is increasing. The over-all increase of the current year is \$1,113, made up as follows:				
17	SALARIES AND WAGES: The increase of \$44 is due to an increase for temporary help, offset by a decrease in board member per diems.				
18	OPERATING EXPENSES: The increase of \$19 is due to minor price adjustments.				
19	EQUIPMENT: The \$1,100 requested comprises \$1,050 for the replacement of a vehicle which will have an excess of 117,000 miles prior to June 30, 1954, and \$50 for miscellaneous items.				
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<sup>a</sup> Composed of savings in salaries and wages, \$406; operating expenses, \$294; and equipment, \$40.

## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3				
4	BOARD OF			
5	VETERINARY EXAMINERS' CONTINGENT FUND			
6	Accumulated Surplus, July 1 :			
7	Current -----	\$18,083	\$30,645	\$35,151
8	Prior year adjustments -----	482	-	-
9	Accumulated Surplus, Adjusted -----	\$17,601	\$30,645	\$35,151
10	Revenue : Licenses, fees, penalties, and miscellaneous income -----	25,510	18,751	15,925
11	Total Resources -----	\$43,111	\$49,396	\$51,076
12	Less Expenditures :			
13	Support -----	\$11,968	\$13,743	\$14,856
14	Contributions to State Employees' Retirement Fund -----	498	502	501
15	Total Expenditures -----	\$12,466	\$14,245	\$15,357
16	Accumulated Surplus, June 30 -----	\$30,645	\$35,151	\$35,719
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## Department of Professional and Vocational Standards

## BOARD OF VOCATIONAL NURSE EXAMINERS

Examines, licenses and regulates the practice of vocational nurses in California. It is estimated there will be 4,000 licenses in effect as of June 30, 1954.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Vocational Nurse Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	—	\$22,882	\$26,601	
6	Special appropriation, Chapter 1689, Statutes of 1951	\$5,949	—	—	
7	Allocations from Salary Increase Fund	—	1,065	—	
8	Deficiency authorization	—	4,984	—	
9	Total Available	\$5,949	\$28,931	\$26,601	
10	Unexpended balance, estimated savings	—	—239 <sup>a</sup>	—	
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$5,949	\$28,692	\$26,601	—\$2,091
12	Contributions to State Employees' Retirement Fund	79	910	974	64
13	<b>TOTAL EXPENDITURES</b>	\$6,028	\$29,602	\$27,575	—\$2,027 (—6.8%)

## GENERAL ANALYSIS

Number of positions 0.4 3 3 —

The Act (Chapter 1689, Statutes 1951), creating this board became effective September 22, 1951, but the board did not begin functioning until March of 1952. The expenditures for the 1951-52 Fiscal Year represents only a three months' operation, and there is insufficient experience to determine the full operating requirements of this agency. At present, apparently not more than 2,000 persons will be licensed by June 30, 1953, and this budget is predicated on approximately 2,000 more persons becoming licensed by June 30, 1954. Under these circumstances the board will not be self-supporting under the present fee structure. The estimated accumulated surplus is as follows: June 30, 1952, deficit \$1,028; June 30, 1953, deficit \$15,630; and June 30, 1954, deficit \$13,205. Expenditures have been pared to the minimum and it appears that legislative action is necessary to enable the board to become self-supporting. As registration is permissive and not mandatory under the Act, it is not possible to foretell with any degree of accuracy the number who will apply for licensure. Loans amounting to \$28,500 have been made from the General Fund to operate the agency pending the receipt of sufficient revenue. The budget proposed for the 1953-54 Fiscal Year totals \$27,575 which represents a decrease of \$2,091 over the estimated requirements for 1952-53. Analysis of the decrease is as follows:

**SALARIES AND WAGES:** Increase \$398 principally due to normal increases offset in part by a decrease in board member per diems and temporary help.

**OPERATING EXPENSES:** Decrease \$1,845. Items showing the largest decreases are pro rata departmental administration, \$961; office, \$150; printing, \$150; postage, \$400; legal advertising, hearings and evidence, \$250; and hearing services—Division of Administrative Procedure, \$200. These decreases have been offset by a \$300 increase in automobile mileage to allow the executive secretary to visit schools for the purposes of accreditation.

**EQUIPMENT:** \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (7) per diem -----	-	-	-	\$430	\$1,020	\$740
Executive secretary -----	0.1	1	1	481-584	5,796	6,085
Intermediate stenographer-clerk -----	0.3	1	1	231-281	2,352	3,099
Intermediate typist-clerk -----	-	1	1	220-268	2,475	2,832
Temporary help -----	(0.1)	(0.5)	(0.2)	(12)	500	385
Totals, Salaries and Wages -----	0.4	3	3	\$1,648	\$12,743	\$13,141
OPERATING EXPENSES						
Office -----				\$228	\$400	\$250
Printing -----				522	750	600
Telephone and Telegraph:						
Exchange charges -----				-	145	145
Long distance toll charges -----				25	200	200
Teletype and telegraph -----				5	50	50
Postage -----				251	1,200	800
Freight, cartage, and express -----				-	50	50
Traveling -----				1,600	2,250	2,250
Automobile—mileage -----				116	700	1,000
Rent—building space -----				187	1,492	1,492
Insurance premiums -----				-	22	25
Pro rata departmental administration -----				-	1,240	279
Pro rata general administrative charges -----				-	56	19

<sup>a</sup> Composed of savings in salaries and wages, \$239.

## Department of Professional and Vocational Standards

## BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Legal advertising, hearings, and evidence				\$669	\$350	\$100
4	Hearing services—Division of Administrative Procedure				83	300	100
5	Examination				—	6,000	6,000
6							
7	Totals, Operating Expenses				\$3,686	\$15,205	\$13,360
8							
9	EQUIPMENT						
10	Office—additional				\$615	\$744	\$100
11							
12	Total Expenditures for Support				\$5,949	\$28,692	\$26,601
13							
14							
15							
16	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
17					1951-52	1952-53	1953-54
18							
19							
20	VOCATIONAL NURSE EXAMINERS' FUND						
21							
22	Accumulated Surplus, July 1				—	—\$1,028	—\$15,630
23	Advance from General Fund				5,000	—	—
24	Revenue: Licenses and fees				—	20,000	30,000
25							
26	Total Resources				\$5,000	\$18,972	\$14,370
27	Less Expenditures:						
28	Support				\$5,949	\$28,692	\$26,601
29	Contributions to State Employees' Retirement Fund				79	910	974
30							
31	Total Expenditures				\$6,028	\$29,602	\$27,575
32	Repayment of advance from General Fund made under the provisions						
33	of Section 16351 of the Government Code				—	—5,000	—
34							
35	Accumulated Surplus, June 30				—\$1,028	—\$15,630 <sup>a</sup>	—\$13,205 <sup>a</sup>

<sup>a</sup> In addition \$23,500 has been advanced from the Emergency Fund created by Item 289, Budget Act of 1952.

## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION

Examines, classifies and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1953-54 are 545 as against 424 actually licensed as of June 30, 1952.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Yacht and Ship Brokers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriations	\$14,014	\$14,259	\$14,348	
6	Allocations from Salary Increase Fund	476	464	-	
7	Total Available	\$14,490	\$14,723	\$14,348	
8	Unexpended balance, estimated savings	-1,202 <sup>a</sup>	-517 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$13,288	\$14,206	\$14,348	\$142
10	Contributions to State Employees' Retirement Fund	586	630	639	9
11	<b>TOTAL EXPENDITURES</b>	\$13,874	\$14,836	\$14,987	\$151
12					(1%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	2	2	2	-
15	The operations of this agency are fairly constant in nature. A balanced budget is presented and the accumulated surplus is slowly increasing. An increase of \$142 over estimated expenditures for 1952-53 consists of small adjustments.				
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<sup>a</sup> Composed of savings in salaries and wages, \$163; operating expenses, \$962, and equipment, \$77.

<sup>b</sup> Composed of savings in operating expenses, \$496, and equipment \$21.



## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	YACHT AND SHIP BROKERS' FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$32,088	\$33,727	\$35,043
6	Prior year adjustments -----	—75	—	—
7				
8	Accumulated Surplus, Adjusted -----	\$32,013	\$33,727	\$35,043
9	Revenue: Licenses, fees, penalties, and miscellaneous income -----	15,588	16,152	16,152
10				
11	Total Resources -----	\$47,601	\$49,879	\$51,195
12	Less Expenditures:			
13	Support -----	\$13,288	\$14,206	\$14,348
14	Contributions to State Employees' Retirement Fund -----	586	630	639
15				
16	Total Expenditures -----	\$13,874	\$14,836	\$14,987
17				
18	Accumulated Surplus, June 30 -----	\$33,727	\$35,043	\$36,208
19				
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21				
22				
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## BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses and regulates physicians who are graduates of osteopathic colleges.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contingent Fund of the Board of Osteopathic Examiners</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$34,865	\$36,795	\$38,489	
6	Allocation from Salary Increase Fund	1,579	795	-	
7	Deficiency authorization	334	1,400	-	
8	Total Available	\$36,778	\$38,990	\$38,489	
9	Unexpended balance	-1,930 <sup>a</sup>	-	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$34,848	\$38,990	\$38,489	-\$501
11	Contribution to Employees' Retirement Fund	1,320	1,383	1,412	29
12	<b>TOTAL EXPENDITURES</b>	\$36,168	\$40,373	\$39,901	-\$472
13					(-1.2%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	4.8	4.8	4.8	
16	The budget request for 1953-54 carries the same level of service as currently authorized. As of June 30, 1952, the board had 2,090 licenses in good standing, an increase of 65 over June 30, 1951.				
17	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			<b>ACTUAL 1951-52</b>
18	<b>DETAIL</b>	<b>51-52 (Filled)</b>	<b>52-53 (Auth.)</b>	<b>53-54 (Auth.)</b>	
19	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
20	Board members (5) per diem	-	-	-	\$700
21	Secretary-treasurer (part time)	0.5	0.5	0.5	(380) 2,100
22	Attorney (part time)	0.3	0.3	0.3	(2,535) 2,900
23	Assistant secretary	1	1	1	358-436 5,232
24	Intermediate stenographer-clerk	1	1	1	231-281 2,904
25	Special investigator	2	2	2	341-415 9,157
26	Temporary help	(0.2)	(0.5)	(0.5)	(667) 1,034
27	Totals, Salaries and Wages	4.8	4.8	4.8	\$21,973
28					\$24,027
29					\$24,380
30	<b>OPERATING EXPENSES</b>				
31	Office				\$400
32	Printing				1,841
33	Telephone and Telegraph:				1,900
34	Exchange charges				190
35	Long distance toll charges				79
36	Telegraph and teletype				65
37	Postage				652
38	Freight, cartage, and express				64
39	Traveling				2,689
40	Accounting service				233
41	Automobile—operation				1,501
42	Rent—building space				1,541
43	Pro rata general administrative charges				1,350
44	Hearing services				932
45	Legal advertising, hearings, and evidence				890
46	Examinations				95
47	Totals, Operating Expenses				\$12,522
48					\$13,863
49					\$13,950
50	<b>EQUIPMENT</b>				
51	Office—additional				\$353
52	Automobile—replacement				-
53	Totals, Equipment				\$353
54					\$1,100
55					\$159
56	<b>Total Expenditures for Support</b>				\$34,848
57					\$38,990
58					\$38,489

<sup>a</sup> Composed of savings in salaries and wages, \$1,735; equipment, \$195.

**BOARD OF OSTEOPATHIC EXAMINERS—Continued**

FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
<b>OSTEOPATHIC EXAMINERS' CONTINGENT FUND</b>			
Accumulated surplus July 1-----	\$35,479	\$45,989	\$52,266
Prior year adjustment-----	—50	—	—
Accumulated surplus adjusted-----	\$35,429	\$45,989	\$52,266
Add:			
Revenue: Licenses, fees, miscellaneous income-----	\$46,728	\$46,650	\$48,250
Total Resources-----	\$82,157	\$92,639	\$100,516
Less Expenditures:			
Support-----	\$34,848	\$38,990	\$38,489
Contributions to State Employees' Retirement Fund-----	1,320	1,383	1,412
Total Expenditures-----	\$36,168	\$40,373	\$39,901
Accumulated Surplus, June 30-----	\$45,989	\$52,266	\$60,615



## BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received from pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of \$6,500 of the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on June 30 of each year, shall, on order of the State Controller, be transferred to the General Fund.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Board of Pilot Commissioners' Special Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$12,240	\$11,684	\$11,922	
6	Allocation from Salary Increase Fund-----	312	177	-	
7	Totals Available-----	\$12,552	\$11,861	\$11,922	
8	Unexpended balance, estimated savings-----	1,446 <sup>a</sup>	27 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$11,106	\$11,834	\$11,922	\$88
10	Contributions to State Employees' Retirement Fund-----	256	283	297	14
11	<b>TOTAL EXPENDITURES</b> -----	\$11,362	\$12,117	\$12,219	\$102 (0.8%)

## GENERAL ANALYSIS

Number of positions-----

The proposed expenditures for the 1953-54 Fiscal Year continues the program of the current year. The expenditures for the various sub-objects show minor changes, the total increase amounting to \$88.

Revenues are estimated to exceed expenditures which will permit transfers to the General Fund of \$20,383, in the current year and \$20,281 in the 1953-54 Fiscal Year in accordance with Section 1159 of the Harbors and Navigation Code.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Commissioner (part time)-----	3	3	3	\$200	\$7,200	\$7,200
Secretary-----	1	1	1	(268-325)	3,484	3,660
Temporary help-----	(0.1)	(0.1)	(0.1)	(174)	267	267
Totals, Salaries and Wages-----	4	4	4	\$10,538	\$10,951	\$11,127
<b>OPERATING EXPENSES</b>						
Office-----				\$41	\$50	\$50
Printing-----				50	75	75
Telephone and Telegraph:						
Exchange charges-----				74	75	75
Long distance toll charges-----				2	30	30
Teletype and telegraph-----				1	10	10
Postage-----				10	25	25
Freight, cartage, and express-----				2	5	5
Traveling-----				-	100	100
Insurance premiums-----				46	50	50
Legal advertising, hearings, and evidence-----				-	50	50
Hearing services—Division of Administrative Procedure-----				46	100	100
Medical examination fees-----				125	175	175
Total, Operating Expenses-----				\$397	\$745	\$745
<b>EQUIPMENT</b>						
Office—additional-----				-	\$138	\$50
Office—replacement-----				\$171	-	-
Total, Equipment-----				\$171	\$138	\$50
<b>Total Expenditures for Support</b> -----				\$11,106	\$11,834	\$11,922

<sup>a</sup> Composed of savings in salaries and wages, \$577; operating expenses, \$853; and equipment, \$16.

<sup>b</sup> Composed of savings in operating expenses, \$27.

## BOARD OF PILOT COMMISSIONERS—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>GENERAL FUND</b>			
2				
3				
4	Transfers from Board of Pilot Commissioners' Special Fund per			
5	Section 1159, Harbors and Navigation Code-----	\$26,050	\$20,383	\$20,281
6				
7				
8				
9	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
10		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
11				
12	<b>BOARD OF PILOT COMMISSIONERS' SPECIAL FUND</b>			
13				
14				
15	Accumulated surplus, July 1-----	\$9,265	\$6,500	\$6,500
16	Revenue:			
17	Percentages of bar pilotage fees-----	34,647	32,500	32,500
18	Less transfers to General Fund per Section 1159 of Harbors and			
19	Navigation Code-----	—26,050	—20,383	—20,281
20				
21	Total Revenue-----	\$8,597	\$12,117	\$12,219
22				
23	Total Resources-----	\$17,862	\$18,617	\$18,719
24	Less Expenditures:			
25	Support-----	\$11,106	\$11,834	\$11,922
26	Contributions to State Employees' Retirement Fund-----	256	283	297
27				
28	Total Expenditures-----	\$11,362	\$12,117	\$12,219
29				
30	Accumulated Surplus, June 30-----	\$6,500	\$6,500	\$6,500
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## HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licenses trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is in Los Angeles with branch offices at San Francisco and at each of the tracks.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fair and Exposition Fund <sup>a</sup></b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$133,252	\$165,966	\$191,975	
6	Salary increase authorization	8,455	3,650	-	
7	Total Available	\$141,707	\$169,616	\$191,975	
8	Unexpended balance, estimated savings	-6,119 <sup>b</sup>	-4,349 <sup>c</sup>	-	
9	<b>TOTAL EXPENDITURES</b>	<b>\$135,588</b>	<b>\$165,267</b>	<b>\$191,975</b>	<b>\$26,708</b> <b>(16.2%)</b>
10	<b>GENERAL ANALYSIS</b>				
11	Number of positions	15.7	17.8	20.8	3
12	The budget is based on a total of 476 days of racing of which 346 are to be at major tracks, 100 days at fair tracks, and 30 days for combination meetings.				
13	The increase of \$26,708 consists principally of the following:				
14	<b>SALARIES AND WAGES:</b> Increase of \$14,220 for three race track investigators to provide adequate staffing for normal investigative coverage and to provide needed emphasis on investigative activity regarding the problem of fraudulent claims for reimbursement of pari-mutuel tickets.				
15	<b>OPERATING EXPENSES:</b> The increase of \$13,152 consists of \$10,724 increase in traveling items due to requirements of the new positions and the increase in number of racing days from 418 in 1952-53 to 476 in 1953-54. A new item of \$450 is added for legal hearings and evidence in order to pay traveling expenses of witnesses appearing before the board.				
16	<b>EQUIPMENT:</b> The amount of \$889 includes \$505 for replacement of a typewriter and adding machine; \$200 for photographic equipment; and \$184 for miscellaneous items.				
17	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>
18	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>1951-52</b>	<b>1952-53</b>
19		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	<b>1953-54</b>
20	<b>SALARIES AND WAGES</b>				
21	Secretary	1	1	1	
22	Semisenior accountant	1	1	1	
23	Chief investigator	1	1	1	
24	Race track investigator	3.6	4	4	
25	Photographer-identifier	3	3	3	
26	Racing license clerk	3	3	3	
27	Intermediate typist-clerk	-	1	1	
28	Intermediate stenographer-clerk	2.1	3	3	
29	Intermediate account clerk	1	1	1	
30	Racing license clerk (intermittent)	-	(1.5)	(1.5)	
31	Temporary help	(2.1)	(2.5)	(2.5)	
32	Totals, Positions Now Authorized	15.7	18	18	
33	Proposed New Positions:				
34	Race track investigator	-	-	3	
35	Estimated salary savings	-	-0.2	-0.2	
36	Totals, Salaries and Wages	15.7	17.8	20.8	
37	<b>OPERATING EXPENSES</b>				
38	Office			\$1,343	\$1,600
39	Printing			1,847	3,745
40	Legal advertising			233	500
41	Telephone and Telegraph:				
42	Exchange charges			700	756
43	Long distance toll charges			542	1,224
44	Teletype and telegraph			265	400
45	Postage			812	900
46	Freight, cartage, and express			818	500
47	Traveling-board			838	1,500
48	Traveling-staff			25,500	29,260

<sup>a</sup> For statement of fund condition see Capital Outlay budget.

<sup>b</sup> Composed of savings in salaries and wages, \$5,544; operating expenses, \$553; and equipment, \$22.

<sup>c</sup> Composed of savings in salaries and wages, \$809; and operating expenses, \$3,540.



## HORSE RACING BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Automobile—mileage				\$3,208	\$3,450	\$4,000
4	Automobile—operation				—	575	720
5	Photographic				485	500	1,748
6	Rent—building space				5,309	5,310	5,430
7	Legal hearings and evidence				—	—	450
8	Pro rata Attorney General's services				3,000	3,000	3,000
9	Special audits				8,414	10,000	10,000
10							
11	Totals, Operating Expenses				\$53,314	\$63,220	\$76,372
12							
13	EQUIPMENT						
14	Office—replacement				\$145	\$227	\$505
15	Office—additional				241	303	184
16	Automotive—additional				—	1,825	—
17	Photographic—additional				—	585	200
18							
19	Totals, Equipment				\$386	\$2,940	\$889
20							
21	Total Expenditures for Support				\$135,588	\$165,267	\$191,975
22							
23							
24							
25	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
26							
27							
28							
29	FAIR AND EXPOSITION FUND <sup>a</sup>						
30							
31	License fees—horse racing meetings (4% of pari-mutuel pools)				\$14,302,052	\$14,333,877	\$15,736,622
32	License fees—owners, jockeys, and attendants				31,423	31,500	31,500
33	Proceeds from sale of real property, Section 88, Agricultural Code				300	50,000	—
34	Escheated warrants				388	—	—
35							
36	Totals				\$14,334,163	\$14,415,377	\$15,768,122
37							
38							
39	GENERAL FUND						
40							
41	License fees, horse race meetings (1% of pari-mutuel pools in excess						
42	of \$10,000,000 but not more than \$20,000,000; and 2% of the						
43	amount by which total pari-mutuel pools exceed \$20,000,000 for						
44	any meeting)				\$4,263,331	\$4,618,939	\$4,848,311
45	Amounts payable into Wildlife Restoration Fund				—1,000,000	—1,000,000	—1,000,000
46							
47	Net to General Fund				\$3,263,331	\$3,618,939	\$3,848,311
48	Unclaimed pari-mutuel tickets				365,215	301,522	404,403
49							
50	Totals				\$3,628,546	\$3,920,461	\$4,252,714
51							
52	WILDLIFE RESTORATION FUND						
53							
54							
55	First \$1,000,000 annually from license fees for race meetings which						
56	would otherwise be payable into the General Fund (Chapter						
57	1401, Statutes of 1951)				\$1,000,000	\$1,000,000	\$1,000,000
58							
59							
60	STATE COLLEGE FUND						
61							
62	Breakage on that part of pari-mutuel pools in excess of \$27,000,000						
63	for any race meeting				\$1,079,899	\$1,250,587	\$1,200,478
64							
65	TOTAL REVENUES				\$20,042,608	\$20,586,425	\$22,221,314

<sup>a</sup> For statement of fund condition, see Capital Outlay Section of Budget.

## DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for a broad preventive medical and dental health program, for the provision of sanitary environment, and for the registration of vital statistics. Service is primarily through the local health departments which are assisted through consultations and subventions, although in a number of cases licensure, inspection, or other direct service is provided.

Headquarters at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$4,332,785	\$4,145,579	\$4,260,932	
8	Augmentations, Statutes of 1951:				
9	Chapter 1727, Clinical Laboratories-----	7,000	-	-	
10	Chapter 1532, Egg Products Inspection-----	5,842	-	-	
11	Chapter 1750, Diagnostic Animal Procedures-----	7,893	-	-	
12	Chapter 1594, Frozen Food Inspection-----	18,260	-	-	
13	Allocations from Salary Increase Fund-----	-	159,525	-	
14	Allocations from Emergency Fund-----	-	96,326	-	
15	Board of Control Action Eliminating Retirement-----	-184,972	-	-	
16					
17	Total Available-----	\$4,186,808	\$4,401,430	\$4,260,932	
18	Unexpended balance, estimated savings-----	-262,891 <sup>a</sup>	-	-	
19					
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$3,923,917</b>	<b>\$4,401,430</b>	<b>\$4,260,932</b>	<b>-\$140,498</b> <b>(-3.2%)</b>
21					
22	<b>OTHER CURRENT EXPENSES</b>				
23	Care of the Recalcitrant Tuberculous:				
24	Budget Act appropriation-----	\$43,800	\$43,800	\$54,700	
25	Allocations from Emergency Fund-----	1,000	-	-	
26					
27	Total Available-----	\$44,800	\$43,800	\$54,700	
28	Unexpended balance, estimated savings-----	-16,076	-	-	
29					
30	Expenditures, Recalcitrant Tuberculous-----	\$28,724	\$43,800	\$54,700	
31					
32	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,952,641</b>	<b>\$4,445,230</b>	<b>\$4,315,632</b>	<b>-\$129,598</b> <b>(-2.9%)</b>
33					
34	<b>Federal Funds<sup>b</sup></b>				
35	Federal Grants:				
36	Grants for support-----	\$1,483,371	\$1,411,174	\$1,411,174	
37	Grants for State Employees' Retirement Fund contributions-----	80,625	74,265	74,265	
38					
39	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$5,516,637</b>	<b>\$5,930,669</b>	<b>\$5,801,071</b>	<b>-\$129,598</b> <b>(-2.2%)</b>
40					
41					
42					
43	<b>SUPPORT EXPENDITURES SUMMARY</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>CHANGE FROM</b>
44		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	<b>1952-53</b>
45	<b>SUPPORT</b>				
46	Division of Administration:				
47	Divisional Administration-----	\$45,711	\$49,076	\$49,722	\$646
48	Bureau of Business Management-----	464,252	478,740	499,327	20,587
49	Bureau of Records and Statistics:				
50	General Health Statistics-----	339,985	371,072	375,634	4,562
51	Current Morbidity Project-----	80,106	56,079	56,079	-
52	Vital Records-----	240,702	223,744	220,240	-3,504
53	Bureau of Health Education-----	128,288	137,115	136,518	-597
54					
55	Totals, Division of Administration-----	\$1,299,044	\$1,315,826	\$1,337,520	\$21,694
56	Division of Preventive Medical Services:				
57	Divisional Administration-----	32,127	36,320	36,464	144
58	Bureau of Maternal and Child Health-----	130,624	137,653	161,818	24,165
59	Bureau of Crippled Children Services-----	1,034,025	940,906	944,532	3,626
60	Bureau of Tuberculosis Control-----	60,017	64,930	62,455	-2,475
61	Bureau of Venereal Disease-----	67,623	73,021	73,851	830
62	Bureau of Acute Communicable Diseases-----	127,317	140,920	155,055	14,135
63	Bureau of Chronic Disease-----	182,128	172,871	172,871	-
64	Bureau of Adult Health-----	156,638	166,469	177,970	11,501
65	Bureau of Public Health Nursing-----	85,320	88,789	88,579	-210
66	Medical Social Services-----	44,010	52,642	56,990	4,348
67	Nutrition Services-----	40,317	48,572	48,203	-369
68	Bureau of Hospitals-----	149,461	161,519	162,333	814
69	Radiological Health Investigation-----	402	11,109	13,584	2,475
70					
71	Totals, Division of Preventive Medical Services-----	\$2,110,009	\$2,095,721	\$2,154,705	\$58,984
72	Division of Laboratories-----	631,963	634,101	690,399	6,298
73	Division of Environmental Sanitation:				
74	Divisional Administration-----	16,537	17,300	17,300	-
75	Bureau of Sanitary Engineering-----	316,579	355,638	365,447	9,809
76	Bureau of Food and Drug Inspection-----	188,344	204,750	214,612	9,862
77					
78					
79					
80					
81					

<sup>a</sup> Composed of savings in salaries and wages, \$28,276; operating expenses, \$303,242; and equipment, \$18,720 and a reduction in federal reimbursements of \$44,142 and a reduction in reimbursements from services to other agencies of \$43,205.

<sup>b</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUPPORT—Continued				
2	Division of Environmental Sanitation—Continued				
3	Cannery Inspection	\$308,859	\$325,494	\$320,798	—\$4,696
4	Bureau of Vector Control	236,458	249,196	255,513	6,317
5	Emergency Encephalitis Program	—	250,000	—	—250,000
6	Totals, Division of Environmental Sanitation	\$1,066,777	\$1,402,378	\$1,173,670	—\$228,708
7	Division of Dental Health	49,925	52,243	52,150	—93
8	Division of Local Health Service	75,481	76,131	77,458	1,327
9	Public Health Training	167,344	179,028	179,028	—
10	Aid to Cities and Counties	6,745	7,176	7,176	—
11	TOTAL EXPENDITURES FOR SUPPORT	\$5,407,288	\$5,812,604	\$5,672,106	—\$140,498
12	General Fund	\$3,923,917	\$4,401,430	\$4,260,932	(2.4%)
13	Federal Grants <sup>c</sup>	1,483,371	1,411,174	1,411,174	—\$140,498
14					—
15	GENERAL ANALYSIS				
16	Number of positions	863.8	807.8	818.8	11
17	Positions Transferred to Local Assistance Budget:				
18	Occupational therapist	14.8	—	—	—
19	Physical therapist	43.6	—	—	—
20	Occupational therapist I	8.6	—	—	—
21	Physical therapist I	1.6	—	—	—
22	Comparable Totals	795.2	807.8	818.8	11
23	This budget proposes three program and three work load changes. The program changes are the addition of one position to audit hospital records, three positions for the increased emphasis on diarrheal disease work in local areas, and \$20,000 to provide funds to contract with two universities for field consultation work in the program areas of prematurity and infant mortality. The work load changes are the addition of one position for increased work in the laboratory and three positions to handle the increasing number of industrial hygiene requests from the Division of Industrial Safety. Three clerical positions formerly budgeted in temporary help have been made permanent for the purpose of processing an increasing number of vital records. Further explanation of these changes is shown in the budget for the organization units.				
24	Federal Grants for the Following Programs are Included in the Support Budget:				
25	Current morbidity project	\$86,719	\$60,565	\$60,565	
26	General health service	609,939	559,407	559,407	
27	Cancer control	184,962	167,875	167,875	
28	Heart disease control	70,207	59,750	59,750	
29	Venereal disease control	52,200	46,386	46,386	
30	Venereal disease—rapid treatment	10,850	10,850	10,850	
31	Maternal and child health services	157,439	155,382	155,382	
32	Special training project	34,000	35,000	35,000	
33	Crippled children services	262,898	290,298	290,298	
34	Pathogenesis of Q Fever	12,901	25,661	25,661	
35	Biological warfare defense	1,256	—	—	
36	Totals, Support	\$1,483,371	\$1,411,174	\$1,411,174	
37	Additional federal grants for tuberculosis control, general health services, venereal disease control and maternal and child health services are subvended to cities and counties and are shown under Local Assistance, Aid to Local Health Departments, federal grants for hospital construction are subvended to cities, counties, districts and nonprofit hospital associations and are shown under Local Assistance, Aid to Local Agencies for Hospital Construction.				
38	Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as follows:				
39	Army influenza project contract	\$26,294	\$29,720	\$29,720	
40	Army airborne Q Fever project contract	24,583	47,410	47,410	
41	Department of Mental Hygiene contract	30,483	34,285	34,907	

<sup>c</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF ADMINISTRATION</b>						
2	<b>DIVISIONAL ADMINISTRATION</b>						
3	<b>Analysis</b>						
4	This unit is composed of the Director's Office and the Administrative Office of the Division of Administration. There are no program or						
5	work load changes in the budget year in this unit.						
6	<b>SALARIES AND WAGES</b>						
7	Director's Office:				SALARY RANGE		
8	Director of public health -----	1	1	1	\$1,250	\$15,000	\$15,000
9	Deputy director of public health ---	0.5	0.5	0.5	1,200	7,200	7,200
10	Senior stenographer-clerk -----	1	2	2	268-325	6,884	7,230
11	Senior typist-clerk -----	0.5	—	—	255-310	—	—
12	Intermediate stenographer-clerk ---	0.4	1	1	231-281	3,060	3,216
13	Intermediate typist-clerk -----	2.1	1	1	220-268	2,868	3,012
14	Division Chief's Office:						
15	Chief, division of administration ---	1	1	1	710-862	10,344	10,344
16	Senior typist-clerk -----	1	1	1	268-325	3,720	3,720
17	Totals, Salaries and Wages -----	7.5	7.5	7.5	\$45,711	\$49,076	\$49,722
18	<b>BUREAU OF BUSINESS MANAGEMENT</b>						
19	<b>Analysis</b>						
20	The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include						
21	general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget						
22	preparation and control, personnel recruitment and record keeping, purchasing and maintenance of a car pool. An accountant-auditor						
23	is proposed for the purpose of auditing hospital cost records of those hospitals participating in the physically handicapped children's						
24	program, on a two-year trial basis. Operating expenses for all organizational units have been calculated on the basis of an increase in						
25	personnel and economic assumptions. This includes the travel item both in and out of State.						
26	<b>SALARIES AND WAGES</b>						
27	Administrative services officer II. ---	1	1	1	\$613-745	\$8,940	\$8,940
28	Personnel officer I -----	1	1	1	505-613	7,356	7,356
29	Accounting officer III -----	1	1	1	481-584	7,008	7,008
30	Office manager -----	1	1	1	481-584	7,008	7,008
31	Semisenior accountant -----	1	1	1	395-481	5,772	5,772
32	Supervising account clerk I -----	2	2	2	325-395	9,480	9,480
33	Property inspector -----	1	1	1	325-395	4,588	4,740
34	Accountant-auditor I -----	2	2	2	325-395	8,917	9,126
35	Supervising clerk I -----	2	2	2	310-376	8,492	8,689
36	Storekeeper I -----	1	1	1	281-341	4,092	4,092
37	Senior stenographer-clerk -----	2	2	2	268-325	7,740	7,800
38	Senior account clerk -----	3	3	3	268-325	11,700	11,700
39	Junior accountant-auditor -----	1	1	1	295-325	3,795	3,900
40	Senior typist-clerk -----	2	2	2	255-310	7,440	7,440
41	Stock clerk -----	5	5	5	243-295	17,091	17,413
42	Teletype operator -----	1	1	1	243-295	3,138	3,294
43	Intermediate stenographer-clerk ---	2	2	2	231-281	6,627	6,744
44	Bookkeeping machine operator -----	2	2	2	231-281	6,384	6,536
45	Intermediate clerk -----	2	2	2	220-268	6,341	6,432
46	Intermediate typist-clerk -----	17.7	19	19	220-268	55,069	57,321
47	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
48	Intermediate office appliance operator	1.9	2	2	220-268	5,550	5,822
49	Telephone operator -----	1	1	1	220-268	3,164	3,216
50	Intermediate account clerk -----	4.3	3	3	220-268	9,249	9,432
51	Junior stenographer-clerk -----	1	1	1	210-255	2,640	2,772
52	Junior clerk -----	1.7	2	2	200-243	4,860	5,100
53	Junior typist-clerk -----	3.9	5	5	200-243	12,360	12,960
54	Temporary help -----	(0.6)	(1)	(1)	(1,978)	3,000	3,000
55	Totals, Positions Now Authorized ---	65.5	67	67	\$216,683	\$241,017	\$246,319
56	Proposed New Positions:						
57	Accountant-auditor I -----	—	—	1	325-395	—	3,900
58	Estimated salary savings -----	—	—1.5	—1.6	—	—5,400	—10,690
59	Totals, Salaries and Wages -----	65.5	65.5	66.4	\$216,683	\$235,617	\$239,529
60	<b>OPERATING EXPENSES</b>						
61	Office -----				\$10,706	\$9,960	\$10,090
62	Printing -----				4,826	4,970	4,970
63	Telephone and Telegraph:						
64	Exchange charges -----				8,681	8,860	8,980
65	Long distance toll charges -----				1,515	1,520	1,540
66	Teletype and telegraph -----				1,220	1,220	1,240
67	Postage -----				4,390	4,390	4,450
68	Freight, cartage, and express -----				635	700	710
69	Traveling -----				9,891	10,470	11,970
70	Automobile—mileage -----				244	260	260
71	Automobile—operation -----				2,881	2,880	3,080

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	BUREAU OF BUSINESS MANAGEMENT—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Rent—building				\$172,934	\$185,426	\$196,895
6	Technical and scientific				109	110	110
7	Bonds and insurance				376	380	380
8	Legal hearing				1,551	1,550	1,550
9	Purchased examination material				5,500	1,500	1,500
10							
11	Totals, Operating Expenses				\$225,459	\$234,196	\$247,725
12							
13	EQUIPMENT						
14	Office—replacement				\$3,021	\$2,475	\$4,118
15	Office—additional				1,977	3,187	5,149
16	Automobile—replacement				24,003	10,375	8,800
17	Automobile—additional				279	500	500
18							
19	Totals, Equipment				\$29,280	\$16,537	\$18,567
20							
21	Totals, Bureau of Business Management				\$471,422	\$486,350	\$505,821
22							
23	REIMBURSEMENTS						
24	State Department of Mental Hygiene contract				—2,637	—3,910	—3,956
25	State Water Pollution Control Board contract				—4,533	—3,700	—2,538
26							
27	Net Totals, Bureau of Business Management				\$464,252	\$478,740	\$499,327
28							
29	BUREAU OF RECORDS AND STATISTICS—						
30	GENERAL HEALTH STATISTICS						
31							
32	Analysis						
33							
34	The function of this unit is to provide direction and assistance as well as related processing services in the development of public health						
35	records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and						
36	includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population,						
37	statistical consultative services to specific programs, etc.						
38							
39	SALARIES AND WAGES						
40	Chief	1	1	1	\$613-745	\$8,940	\$8,940
41	Associate public health analyst	2.7	3	3	481-584	19,614	20,242
42	Accounting tabulating machine super-						
43	visor II	1	1	1	395-481	5,106	5,364
44	Assistant public health analyst	16.1	17	17	395-481	90,145	93,527
45	Accounting tabulating machine super-						
46	visor I	1	1	1	325-395	4,296	4,512
47	Junior public health analyst	4.9	7	7	325-395	30,066	31,476
48	Graphic artist	0.9	1	1	310-376	3,916	4,109
49	Supervising tabulating machine						
50	operator	1.9	2	2	281-341	7,182	7,536
51	Supervising key punch operator	2	2	2	268-325	7,590	7,770
52	Senior clerk	2	2	2	255-310	6,859	7,106
53	Tabulating machine operator	4.4	6	6	255-310	20,418	21,142
54	Intermediate stenographer-clerk	1.9	3	3	231-281	8,784	9,226
55	Intermediate typist-clerk	11.3	13	13	220-268	39,459	40,357
56	Junior clerk	0.1	1	1	200-243	2,450	2,570
57	Key punch operator I	2.6	3	3	210-243	7,620	7,986
58	Intermediate clerk	5.9	5	5	220-268	15,840	15,989
59	Junior typist-clerk	1.5	—	—	200-243	—	—
60	Junior stenographer-clerk	1	—	—	210-255	—	—
61	Key punch operator II	15.5	15	15	231-281	46,029	47,757
62	Research assistant	0.7	1	1	281-325	3,372	3,540
63	Temporary help	—	—	—	(80)	—	—
64							
65	Totals, Positions Now Authorized	78.4	84	84	\$271,705	\$327,686	\$339,149
66	Estimated salary savings	—	—6.5	—6.5	—	—25,300	—32,000
67							
68	Totals, Salaries and Wages	78.4	77.5	77.5	\$271,705	\$302,386	\$307,149
69							
70	OPERATING EXPENSES						
71	Office				\$3,632	\$3,380	\$3,380
72	Printing				9,025	9,300	9,300
73	Telephone and Telegraph:						
74	Exchange charges				2,768	2,820	2,820
75	Long distance toll charges				565	560	560
76	Teletype and telegraph				133	130	130
77	Postage				406	410	410
78	Freight, cartage, and express				777	850	850
79	Traveling				9,495	9,900	9,900
80	Automobile—mileage				399	420	420
81	Automobile—operation				2,002	2,000	2,000
82	Rent—equipment				34,051	36,720	36,720
83	Technical and scientific				1,610	1,610	1,610
84							
85	Totals, Operating Expenses				\$64,863	\$68,100	\$68,100
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—						
3	GENERAL HEALTH STATISTICS—Continued						
4							
5	EQUIPMENT						
6	Office—replacement .....				\$1,493	\$181	—
7	Office—additional .....				1,924	290	\$385
8	Technical and scientific—additional .....				—	115	—
9							
10	Totals, Equipment .....				\$3,417	\$586	\$385
11							
12	Totals, Bureau of Records and Statistics—General Health						
13	Statistics .....				\$339,985	\$371,072	\$375,634
14							
15							
16	BUREAU OF RECORDS AND STATISTICS—						
17	CURRENT MORBIDITY PROJECT						
18							
19	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current data,						
20	development and refinement of methods, and the development of a plan for establishing a current morbidity service which would be						
21	applicable to other states.						
22	This project was planned and approved as a three-year project, commencing in May, 1950.						
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Morbidity research project supervisor .....	1	1	1	\$644-782	\$8,520	\$8,940
26	Associate statistician .....	0.9	1	1	481-584	6,036	6,335
27	Intermediate stenographer-clerk .....	0.8	1	1	231-281	2,976	3,125
28	Intermediate clerk .....	0.7	2	2	220-268	5,500	5,784
29	Intermediate account-clerk .....	2.1	3	3	220-268	8,916	9,204
30	Temporary help .....	(0.1)	(7.2)	(7.2)	(278)	18,131	18,131
31							
32	Totals, Positions Now Authorized .....	5.5	8	8	\$22,608	\$50,079	\$51,519
33	Estimated salary savings .....	—	—2.5	—2.5	—	—10,000	—11,440
34							
35	Totals, Salaries and Wages .....	5.5	5.5	5.5	\$22,608	\$40,079	\$40,079
36							
37	OPERATING EXPENSES						
38	Office .....				\$314	\$1,000	\$1,000
39	Telephone and Telegraph:						
40	Exchange charges .....				87	—	—
41	Long distance toll charges .....				334	—	—
42	Traveling .....				1,664	5,000	5,000
43	Automobile—mileage .....				852	—	—
44	Contractual services .....				50,000	—	—
45	Other operating expenses .....				4,247	10,000	10,000
46							
47	Totals, Operating Expenses .....				\$57,498	\$16,000	\$16,000
48							
49	Totals, Bureau of Records and Statistics—Current Morbidity						
50	Project .....				\$80,106	\$56,079	\$56,079
51							
52	BUREAU OF RECORDS AND STATISTICS—						
53	VITAL RECORDS						
54							
55	Analysis						
56							
57	The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages, and the provision						
58	of services to the department and the public with respect to these records. Three positions are proposed for the budget year to make						
59	permanent positions formerly carried in temporary help. These positions are in part supported by an increase in the revenues						
60	commensurate with the increase in requests for certified copies.						
61							
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Associate public health analyst .....	1	1	1	\$481-584	\$6,672	\$7,008
65	Assistant public health analyst .....	1	1	1	395-481	5,772	5,772
66	Supervising clerk I .....	3	3	3	310-376	13,374	13,536
67	Supervising photocopyist .....	1	1	1	281-341	3,825	4,012
68	Senior stenographer-clerk .....	0.6	1	1	268-325	3,585	3,765
69	Photocopyist .....	3	3	3	243-295	10,296	10,452
70	Intermediate stenographer-clerk .....	1	1	1	231-281	3,372	3,372
71	Intermediate clerk .....	8	8	8	220-268	23,564	24,402
72	Intermediate typist-clerk .....	15.9	15	15	220-268	44,508	46,082
73	Intermediate file clerk .....	12.4	13	13	220-268	39,379	40,243
74	Junior clerk .....	2.9	3	3	200-243	7,680	8,054
75	Junior typist-clerk .....	3.9	4	4	200-243	10,832	11,072
76	Temporary help .....	(10.1)	(4)	(1)	(28,523)	11,000	3,000
77							
78	Totals, Positions Now Authorized .....	53.7	54	54	\$187,658	\$183,859	\$180,770
79	Proposed New Positions:						
80	Intermediate typist-clerk .....	—	—	3	220-268	—	7,920
81	Estimated salary savings .....	—	—0.3	—0.6	—	—1,000	—5,250
82							
83	Totals, Salaries and Wages .....	53.7	53.7	56.4	\$187,658	\$182,859	\$183,440
84							
85							
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	BUREAU OF RECORDS AND STATISTICS—						
3	VITAL RECORDS—Continued						
4							
5	OPERATING EXPENSES						
6	Office						
7	Printing				\$1,983	\$1,840	\$1,840
8	Telephone and Telegraph:				15,839	16,310	16,310
9	Exchange charges						
10	Long distance toll charges				1,430	1,460	1,460
11	Teletype and telegraph				383	380	380
12	Postage				112	110	110
13	Freight, cartage, and express				4,898	4,900	4,900
14	Traveling				190	210	210
15	Automobile—operation				771	780	780
16	Rent—equipment				9	10	10
17	Technical and scientific				1,508	300	300
18					22,901	10,300	10,300
19	Totals, Operating Expenses				\$50,024	\$36,600	\$36,600
20							
21	EQUIPMENT						
22	Office—replacement				\$191	\$265	—
23	Office—additional				432	595	\$100
24	Technical and scientific—additional				2,397	3,425	100
25							
26	Totals, Equipment				\$3,020	\$4,285	\$200
27							
28	Totals, Bureau of Records and Statistics—Vital Records				\$240,702	\$223,744	\$220,240
29							
30							
31	BUREAU OF HEALTH EDUCATION						
32							
33	Analysis						
34							
35	The function of this bureau is to provide health educational services and consultation to the department and to local health depart-						
36	ments, including maintenance of a film library, the departmental library, and the preparation and dissemination of all materials						
37	for public information.						
38							
39	SALARIES AND WAGES						
40	Chief	1	1	1	SALARY RANGE		
41	Health education consultant	5.6	6	6	\$613-745	\$8,940	\$8,940
42	Assistant health education consultant	1.2	2	2	436-530	35,336	36,467
43	Senior librarian	1	1	1	341-415	8,184	8,592
44	Junior librarian	1.7	2	2	325-395	4,569	4,740
45	Senior stenographer-clerk	1	1	1	281-341	7,086	7,440
46	Intermediate stenographer-clerk	3	4	4	268-325	3,900	3,900
47	Intermediate typist-clerk	3	3	3	231-281	12,504	12,798
48	Temporary help	(0.2)	(0.3)	(0.3)	220-268	8,784	9,061
49					(689)	1,000	1,000
50	Totals, Positions Now Authorized	17.5	20	20	\$71,093	\$90,303	\$92,938
51	Estimated salary savings	—	—2.5	—2.5	—	—11,000	—12,800
52							
53	Totals, Salaries and Wages	17.5	17.5	17.5	\$71,093	\$79,303	\$80,138
54							
55	OPERATING EXPENSES						
56	Office				\$2,388	\$2,220	\$2,220
57	Printing				23,143	23,840	23,840
58	Telephone and Telegraph:						
59	Exchange charges				1,694	1,730	1,730
60	Long distance toll charges				221	220	220
61	Teletype and telegraph				167	170	170
62	Postage				2,834	2,830	2,830
63	Freight, cartage, and express				3,914	4,270	4,270
64	Traveling				5,012	5,340	5,340
65	Automobile—mileage				491	510	510
66	Automobile—operation				688	690	690
67	Technical and scientific				683	680	680
68	Exhibits				1,248	500	500
69	Library supplies				391	390	390
70	Publications for distribution				1,990	2,100	2,100
71							
72	Totals, Operating Expenses				\$44,864	\$45,490	\$45,490
73							
74	EQUIPMENT						
75	Books				\$2,811	\$2,000	\$2,750
76	Office—replacement				310	—	—
77	Office—additional				238	1,034	150
78	Library—additional				470	130	—
79	Technical and scientific—replacement				—	810	—
80	Technical and scientific—additional				8,502	8,348	7,990
81							
82	Totals, Equipment				\$12,331	\$12,322	\$10,890
83							
84	Totals, Bureau of Health Education				\$128,288	\$137,115	\$136,518
85							
86	TOTALS, DIVISION OF ADMINISTRATION				\$1,299,044	\$1,315,826	\$1,337,520

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF PREVENTIVE MEDICAL SERVICES</b>						
2	<b>DIVISIONAL ADMINISTRATION</b>						
3	<b>Analysis</b>						
4	The Division of Preventive Medical Services consists of nine bureaus and four services as follows: Maternal and Child Health, Crippled						
5	Children's Services, Tuberculosis Control, Venereal Disease, Acute Communicable Disease, Chronic Disease, Adult Health, Public						
6	Health Nursing, Medical Social Service, Nutrition Service, Mental Health Service, and Hospitals. Radiological Safety Program or						
7	work load changes are discussed in the budgets for each individual bureau and service. No changes are proposed for the divisional						
8	administration.						
9	<b>SALARIES AND WAGES</b>						
10	Chief	1	1	1	\$950-1,100	\$13,200	\$13,200
11	Assistant chief	1	1	1	821-1,050	12,600	12,600
12	Senior stenographer-clerk	0.4	1	1	268-325	3,900	3,900
13	Intermediate typist-clerk	0.3	1	1	220-268	2,820	2,964
14	Intermediate stenographer-clerk	0.9	-	-	231-281	-	-
15	Totals, Salaries and Wages	3.6	4	4	\$28,572	\$32,520	\$32,664
16	<b>OPERATING EXPENSES</b>						
17	Telephone and Telegraph:						
18	Telegraph and teletype				\$4	-	-
19	Traveling				3,071	\$3,300	\$3,300
20	Automobile—mileage				471	490	490
21	Automobile—operation				9	10	10
22	Totals, Operating Expenses				\$3,555	\$3,800	\$3,800
23	Totals, Divisional Administration				\$32,127	\$36,320	\$36,464
24	<b>BUREAU OF MATERNAL AND CHILD HEALTH</b>						
25	<b>Analysis</b>						
26	The function of this bureau is to provide a program meeting the maternal and child health problems in the State. This is accomplished						
27	by establishing and supervising prenatal and child health conferences and consultation in the maternal and child health field to local						
28	health departments, maternity homes, hospitals, schools, local physicians and other professional groups. Additional funds of \$20,000						
29	have been provided in the operating expense category for the purpose of contracting with two universities to do field consultation						
30	with local medical personnel in the program areas of prematurity and infant mortality. No other program changes are provided						
31	for in this unit.						
32	<b>SALARIES AND WAGES</b>						
33	Chief	1	1	1	\$782-1,000	\$12,000	\$12,000
34	Public health medical officer III	0.3	1	1	710-950	10,860	11,400
35	Public health medical officer II	1.5	2	2	644-905	17,112	17,964
36	Hearing conservation specialist	1	1	1	458-556	6,672	6,672
37	Hospital nursing consultant	2.1	3	3	376-458	15,504	15,732
38	Senior stenographer-clerk	1	1	1	268-325	3,855	3,900
39	Senior clerk	0.7	1	1	255-310	3,268	3,428
40	Intermediate typist-clerk	0.5	1	1	220-268	2,640	2,772
41	Intermediate file clerk	1	1	1	220-268	3,216	3,216
42	Junior typist-clerk	0.9	1	1	200-243	2,620	2,750
43	Intermediate stenographer-clerk	2.2	2	2	231-281	6,445	6,601
44	Maternal and child health nursing						
45	consultant	1.5	1	1	376-458	4,721	4,960
46	Totals, Positions Now Authorized	13.7	16	16	\$70,241	\$88,913	\$91,395
47	Estimated salary savings	-	-2.3	-1.8	-	-10,200	-11,800
48	Totals, Salaries and Wages	13.7	13.7	14.2	\$70,241	\$78,713	\$79,595
49	<b>OPERATING EXPENSES</b>						
50	Office				\$1,325	\$1,230	\$1,280
51	Printing				1,788	1,840	1,840
52	Telephone and Telegraph:						
53	Exchange charges				2,954	3,010	3,130
54	Long distance toll charges				644	640	660
55	Teletype and telegraph				150	150	160
56	Postage				618	620	650
57	Freight, cartage, and express				169	180	190
58	Traveling				8,382	8,730	9,080
59	Automobile—mileage				1,414	1,470	1,530
60	Automobile—operation				1,852	1,850	1,920
61	Technical and scientific				556	560	560
62	Fees				11,298	14,125	15,625
63	Contractual services				27,768	24,300	44,300
64	Totals, Operating Expenses				\$58,918	\$58,705	\$80,925



## DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>BUREAU OF MATERNAL AND CHILD HEALTH—Continued</b>						
<b>EQUIPMENT</b>						
Office—replacement .....				\$1,465	—	\$258
Office—additional .....				—	\$135	170
Technical and scientific—replacement .....				—	—	870
Technical and scientific—additional .....				—	100	—
Totals, Equipment .....				\$1,465	\$235	\$1,298
<b>Totals, Bureau of Maternal and Child Health</b> .....				\$130,624	\$137,653	\$161,818
<b>BUREAU OF CRIPPLED CHILDREN SERVICES</b>						
<b>Analysis</b>						
The function of this bureau is the administration of a program for the care of handicapped children. The program includes the administration of a general crippled children program as well as cerebral palsy and hearing programs, and the rheumatic fever program added by the Legislature in 1949. These programs are accomplished by:						
A. Maintenance of a state file of all children reported with handicapping conditions.						
B. Establishment of standards for care and consultation in the maintenance of such standards.						
C. Provision of funds for expert diagnostic services and care.						
D. Planning for necessary treatment and consultation in the provision of treatment services.						
E. Maintenance of statistical records of children receiving services.						
An organizational change was approved in 1950-51 wherein nonmedical administrative officers will administer the crippled childrens program at the district level. This plan is in partial operation now. No further work load or major program changes are provided for in this budget.						
<b>SALARIES AND WAGES</b>						
Chief .....	1	1	1	\$782-1,000	\$12,000	\$12,000
Public health medical officer II .....	1	1	1	644-905	10,860	10,860
Administrative officer in medical care services .....	1	1	1	481-584	6,672	7,008
District administrative officer in medical care services .....	—	3	3	436-530	15,444	16,224
Supervising physical therapist (services for physically handicapped children) .....	3	3	3	436-530	18,423	18,708
Supervising occupational therapist (services for physically handicapped children) .....	1.5	3	3	436-530	16,888	17,628
Orthopedic nursing consultant .....	2	2	2	376-458	10,992	10,992
Supervising clerk I .....	0.2	1	1	310-376	3,900	4,092
Senior stenographer-clerk .....	3.8	4	4	268-325	15,210	15,540
Senior account clerk .....	1	1	1	268-325	3,900	3,900
Senior clerk .....	1.7	2	2	255-310	6,630	6,936
Senior typist-clerk .....	1.8	2	2	255-310	6,735	6,936
Intermediate stenographer-clerk .....	5.2	6	6	231-281	19,312	19,714
Intermediate clerk .....	7.9	11	11	220-268	32,490	33,492
Intermediate typist-clerk .....	23.7	24	24	220-268	67,570	70,523
Junior stenographer-clerk .....	0.8	1	1	210-255	2,673	2,808
Junior clerk .....	2.9	1	1	200-243	2,580	2,706
Junior typist-clerk .....	2.7	4	4	200-243	10,100	10,588
Supervising clerk II .....	0.8	—	—	358-436	—	—
Intermediate file clerk .....	0.4	—	—	220-268	—	—
Physical therapist (services for physically handicapped children) .....	43.6	—	—	325-395	d	d
Physical therapist I .....	1.6	—	—	295-341	d	d
Occupational therapist (services for physically handicapped children) .....	14.8	—	—	325-395	d	d
Occupational therapist I .....	8.6	—	—	295-341	d	d
Temporary help .....	(0.2)	—	—	(67)	—	—
Totals, Positions Now Authorized .....	131	71	71	\$465,448	\$262,379	\$270,655
Estimated salary savings .....	—	—5.5	—5.5	—	—20,900	—26,200
Totals, Salaries and Wages .....	131	65.5	65.5	\$465,448	\$241,479	\$244,455
<b>OPERATING EXPENSES</b>						
Office .....				\$4,011	\$3,810	\$3,810
Printing .....				7,477	8,900	8,900
Telephone and Telegraph:						
Exchange charges .....				3,943	4,220	4,220
Long distance toll charges .....				3,564	3,740	3,740
Teletype and telegraph .....				1,203	1,260	1,260
Postage .....				3,164	3,320	3,320
Freight, cartage, and express .....				251	290	290

d Included in subvention item for 1952-53 and subsequent years.



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF CRIPPLED CHILDREN SERVICES—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling				\$12,572	\$15,480	\$15,480
4	Automobile—mileage				3,549	3,690	3,690
5	Automobile—operation				1,910	2,510	2,510
6	Technical and scientific				13	10	10
7	Diagnostic services				291,792	600,000 <sup>c</sup>	600,000 <sup>c</sup>
8	Cerebral palsy services				223,109	<sup>f</sup>	<sup>f</sup>
9	State level care				20,739	50,000	50,000
10	Congenital heart program				12,354	—	—
11	Infantile paralysis services				5,794	14,000	14,000
12	Totals, Operating Expenses				\$595,445	\$711,230	\$711,230
13	EQUIPMENT						
14	Office—replacement				\$3,174	\$341	\$1,790
15	Office—additional				2,194	1,256	757
16	Technical and scientific—additional				—	600	300
17	Totals, Equipment				\$5,368	\$2,197	\$2,847
18	Totals, Bureau of Crippled Children Services				\$1,066,261	\$954,906	\$958,532
19	REIMBURSEMENTS						
20	National Foundation for Infantile Paralysis services				—5,794	—14,000	—14,000
21	Cerebral palsy services—payments by parents				—26,442	—	—
22	Net Totals, Bureau of Crippled Children Services				\$1,034,025	\$940,906	\$944,532
23	BUREAU OF TUBERCULOSIS CONTROL						
24	Analysis						
25	This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies, and other units of						
26	the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case-finding in state institu-						
27	tions and, to a limited extent, local communities.						
28	No work load or program changes are reflected in this budget.						
29	SALARIES AND WAGES						
30					SALARY RANGE		
31	Chief	1	1	1	\$782-1,000	\$12,000	\$12,000
32	Roentgenologist	1	1	1	710-950	11,400	11,400
33	Public health medical officer III	0.8	1	1	710-950	10,602	11,130
34	Tuberculosis nursing consultant	1	1	1	376-458	4,920	5,169
35	X-ray technician	3.4	4	4	268-325	14,232	14,544
36	Intermediate stenographer-clerk	3	3	3	231-281	9,680	9,882
37	Temporary help	(1.1)	(1)	(1)	(4,743)	4,700	4,300
38	Totals, Positions Now Authorized	10.2	11	11	\$59,199	\$67,534	\$68,425
39	Estimated salary savings	—	—0.8	—0.8	—	—3,500	—5,750
40	Totals, Salaries and Wages	10.2	10.2	10.2	\$59,199	\$64,034	\$62,675
41	OPERATING EXPENSES						
42	Office				\$256	\$240	\$240
43	Printing				456	470	470
44	Telephone and Telegraph:						
45	Exchange charges				803	820	820
46	Long distance toll charges				178	180	180
47	Teletype and telegraph				176	180	180
48	Postage				556	560	560
49	Freight, cartage, and express				257	280	280
50	Traveling				10,653	10,800	10,800
51	Automobile—mileage				1,673	1,740	1,740
52	Automobile—operation				1,485	1,490	1,490
53	Technical and scientific				4,397	4,400	4,400
54	Totals, Operating Expenses				\$20,890	\$21,160	\$21,160
55	EQUIPMENT						
56	Office—replacement				\$42	\$52	—
57	Office—additional				92	100	\$100
58	Technical and scientific—replacement				—	224	—
59	Technical and scientific—additional				765	1,360	520
60	Totals, Equipment				\$899	\$1,736	\$620
61	Totals, Bureau of Tuberculosis Control				\$80,988	\$86,930	\$84,455
62	REIMBURSEMENTS						
63	Services to Departments of Corrections and Mental Hygiene				—20,971	—22,000	—22,000
64	Net Totals, Bureau of Tuberculosis Control				\$60,017	\$64,930	\$62,455

<sup>c</sup> Includes diagnostic services for rheumatic fever transferred from subvention item in 1952-53.

<sup>f</sup> Cerebral palsy services transferred to subvention item in 1952-53.

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF VENEREAL DISEASE CONTROL</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	This bureau provides consultation to local health agencies and private physicians in problems related to venereal disease control. Peni-						
7	cillin is provided to private physicians through local health departments for the treatment of venereal disease patients. Liaison						
8	is maintained with the armed forces to facilitate control of venereal disease resulting from the large military population of the						
9	State.						
10							
11	<b>SALARIES AND WAGES</b>						
12	Chief -----	1	1	1	SALARY RANGE \$782-1,000	\$12,000	\$12,000
13	Public health medical officer III -----	1	1	1	710-950	10,817	11,355
14	Venereal disease nursing consultant -----	1	1	1	376-458	5,496	5,496
15	Venereal disease investigation consult-						
16	ant -----	1	1	1	376-458	5,496	5,496
17	Investigator of venereal disease -----	1	1	1	295-358	4,296	4,296
18	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
19	Intermediate stenographer-clerk -----	2.1	2	2	231-281	5,736	6,028
20							
21	Totals, Salaries and Wages -----	8.1	8	8	\$43,832	\$47,741	\$48,571
22							
23	<b>OPERATING EXPENSES</b>						
24	Office -----				\$347	\$320	\$320
25	Printing -----				1,111	1,140	1,140
26	Telephone and Telegraph: -----						
27	Exchange charges -----				957	980	980
28	Long distance toll charges -----				105	100	100
29	Telegraph and teletype -----				26	30	30
30	Postage -----				399	400	400
31	Freight, cartage, and express -----				324	350	350
32	Traveling -----				4,419	4,610	4,610
33	Automobile—mileage -----				1,034	1,080	1,080
34	Automobile—operation -----				1,819	1,820	1,820
35	Hospital care -----				9,852	10,850	10,850
36	Drugs and biologics -----				3,398	3,400	3,400
37							
38	Totals, Operating Expenses -----				\$23,791	\$25,080	\$25,080
39							
40	<b>EQUIPMENT</b>						
41	Office—additional -----				--	\$100	\$100
42	Technical and scientific—additional -----				--	100	100
43							
44	Totals, Equipment -----				--	\$200	\$200
45							
46	Totals, Bureau of Venereal Disease Control -----				\$67,623	\$73,021	\$73,851
47							
48							
49	<b>BUREAU OF ACUTE COMMUNICABLE DISEASES</b>						
50							
51	<b>Analysis</b>						
52							
53	This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable dis-						
54	eases. Certain morbidity statistics with regard to communicable diseases are maintained to provide the basis for cooperation with						
55	local health departments in controlling these diseases. Three positions are proposed for work load and program increases. The program						
56	increase is an expansion and intensification of the bureau's activities in the field of diarrheal and enteric diseases.						
57							
58	<b>SALARIES AND WAGES</b>						
59	Chief -----	1	1	1	SALARY RANGE \$782-1,000	\$11,355	\$11,950
60	Public health medical officer II -----	2.7	3	3	644-905	27,560	28,390
61	Public health veterinarian -----	1	1	1	584-710	8,418	8,520
62	Public health medical officer I -----	0.3	1	1	584-710	7,008	7,356
63	Senior epidemiologist -----	1	1	1	556-676	8,112	8,112
64	Assistant public health veterinarian -----	0.5	1	1	481-584	5,964	6,260
65	Morbidity statistician -----	1	1	1	481-584	7,008	7,008
66	Supervising clerk I -----	1	1	1	310-376	4,177	4,386
67	Public health nurse -----	1	1	1	295-358	4,109	4,296
68	Senior stenographer-clerk -----	1	1	1	268-325	3,456	3,630
69	Intermediate stenographer-clerk -----	1.8	2	2	231-281	6,063	6,367
70	Intermediate clerk -----	3	3	3	220-268	9,648	9,648
71	Intermediate typist-clerk -----	4	4	4	220-268	12,423	12,684
72	Junior clerk -----	1	1	1	200-243	2,916	2,916
73	Veterinarian -----	0.5	--	--	415-505	--	--
74	Temporary help -----	(1.8)	(1.7)	(1.5)	(3,772)	4,500	3,960
75							
76	Totals, Positions Now Authorized -----	20.8	22	22	\$104,191	\$122,717	\$125,483
77	Proposed New Positions:						
78	Public health medical officer II -----	--	--	1	644-905	--	7,356
79	Intermediate typist-clerk -----	--	--	2	220-268	--	5,280
80	Estimated salary savings -----	--	-1.2	-1.5	--	-6,400	-10,000
81							
82	Totals, Salaries and Wages -----	20.8	20.8	23.5	\$104,191	\$116,317	\$128,119
83							
84							
85							
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF ACUTE COMMUNICABLE</b>						
2	<b>DISEASES—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Office .....				\$1,518	\$1,410	\$1,500
6	Printing .....				304	310	350
7	Telephone and Telegraph:						
8	Exchange charges .....				1,425	1,450	1,640
9	Long distance toll charges .....				1,012	1,010	1,140
10	Teletype and telegraph .....				238	240	270
11	Postage .....				777	780	880
12	Freight, cartage, and express .....				312	340	380
13	Traveling .....				10,587	11,140	12,590
14	Automobile—mileage .....				1,881	1,950	2,210
15	Automobile—operation .....				1,695	1,700	1,920
16	Technical and scientific .....				2,741	2,740	3,100
17							
18	Totals, Operating Expenses .....				\$22,490	\$23,070	\$25,980
19							
20	<b>EQUIPMENT</b>						
21	Office—replacement .....				\$212	\$61	—
22	Office—additional .....				417	1,372	\$856
23	Technical and scientific—additional .....				7	100	100
24							
25	Totals, Equipment .....				\$636	\$1,533	\$956
26							
27	Totals, Bureau of Acute Communicable Diseases .....				\$127,317	\$140,920	\$155,055
28							
29							
30	<b>BUREAU OF CHRONIC DISEASE CONTROL</b>						
31							
32	<b>Analysis</b>						
33							
34							
35	This bureau is financed wholly from federal funds granted the department for use in connection with heart, cancer, and diabetes pro-						
36	grams. Consultation is provided to local health agencies, hospitals, and private physicians with regard to the best methods of						
37	diagnosis and treatment of chronic diseases. The cancer control program is supplemented by a tumor registry program wherein						
38	the major hospitals of the State, under contract, maintain registries of tumors, the types of treatment and the results of those						
39	treatments. Surveys for the diagnosis of these three diseases are promoted by subventions with federal funds, as well as by advisory						
40	and educational activities.						
41	No program or work load changes are reflected in this budget.						
42							
43	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
44	Chief .....	0.7	1	1	\$782-1,000	\$9,384	\$9,852
45	Cancer consultant .....	1	1	1	710-950	11,400	11,400
46	Occupational analysts .....	2.4	—	—	358-436	—	—
47	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
48	Intermediate stenographer-clerk .....	0.9	1	1	231-281	2,772	2,916
49	Intermediate typist-clerk .....	1	2	2	220-268	5,520	5,796
50	Intermediate clerk .....	6.5	6	6	220-268	18,801	19,140
51	Junior stenographer-clerk .....	1.1	1	1	210-255	2,695	2,832
52	Junior typist-clerk .....	0.9	1	1	200-243	2,570	2,695
53	Junior clerk .....	0.8	2	2	200-243	5,232	5,436
54	Temporary help .....	(0.4)	—	—	(1,116)	—	—
55							
56	Totals, Positions Now Authorized .....	16.3	16	16	\$61,188	\$62,274	\$63,967
57	Estimated salary savings .....	—	—1.4	—1.4	—	—5,400	—5,691
58							
59	Totals, Salaries and Wages .....	16.3	14.6	14.6	\$61,188	\$56,874	\$58,276
60							
61	<b>OPERATING EXPENSES</b>						
62	Office .....				\$1,249	\$1,160	\$1,160
63	Printing .....				271	280	280
64	Telephone and Telegraph:						
65	Exchange charges .....				1,833	1,870	1,870
66	Long distance toll charges .....				254	250	250
67	Telegraph and teletype .....				88	90	90
68	Postage .....				231	230	230
69	Freight, cartage, and express .....				162	180	180
70	Traveling .....				3,299	3,320	3,320
71	Automobile—mileage .....				578	600	600
72	Automobile—operation .....				1,061	1,060	1,060
73	Technical and scientific .....				9	10	10
74	Contractual services .....				110,230	105,102	105,102
75							
76	Totals, Operating Expenses .....				\$119,265	\$114,152	\$114,152
77							
78	<b>EQUIPMENT</b>						
79	Office—replacement .....				—	—	\$92
80	Office—additional .....				\$730	\$845	251
81	Technical and scientific—additional .....				945	1,000	100
82							
83	Totals, Equipment .....				\$1,675	\$1,845	\$443
84							
85	Totals, Bureau of Chronic Disease Control .....				\$182,128	\$172,871	\$172,871
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF ADULT HEALTH</b>						
2	<b>Analysis</b>						
3							
4	This bureau administers the departmental program in industrial hygiene. The program is carried on by direct services to industry which						
5	includes making studies in occupational health hazards and aiding in the development of industrial hygiene nursing programs; assist-						
6	ing in the development of local health department industrial hygiene programs; and consultation and educational services to pro-						
7	fessional, business, and other groups. It is proposed that three positions be added for work load increases. This is for the purpose of						
8	augmenting the staff now assigned to the Division of Industrial Safety's work and does not contemplate an increase in other						
9	activities as a result of this addition. This budget plans for a marked reduction in the amount of staff time to be allocated to indi-						
10	vidual plant studies.						
11							
12							
13							
14	<b>SALARIES AND WAGES</b>						
15	Chief -----	0.8	1	1	SALARY RANGE \$782-1,000	\$9,384	\$9,852
16	Public health medical officer II -----	1.9	2	2	644-905	18,588	18,972
17	Senior industrial hygiene engineer -----	0.8	1	1	556-676	6,672	7,008
18	Physician and surgeon -----	1	1	1	613-676	7,824	8,112
19	Associate industrial hygiene engineer -----	1	1	1	481-584	6,412	6,728
20	Associate industrial hygiene chemist -----	1	1	1	481-584	7,008	7,008
21	Assistant industrial hygiene engineer -----	4	4	4	395-481	21,802	22,609
22	Assistant public health chemist -----	2.9	4	4	395-481	21,041	21,546
23	Industrial hygiene nursing consultant -----	1.9	2	2	376-458	10,008	10,236
24	Consultant public health sanitarian -----	1	1	1	376-458	5,232	5,496
25	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
26	Building maintenance man -----	1	1	1	268-325	3,900	3,900
27	Intermediate stenographer-clerk -----	4.8	5	5	231-281	15,590	16,197
28	Intermediate typist-clerk -----	2.1	2	2	220-268	6,432	6,432
29							
30	Totals, Positions Now Authorized -----	25.2	27	27	\$125,156	\$143,793	\$147,996
31	Proposed New Positions:						
32	Assistant industrial hygiene engineer -----	-	-	1	395-481	-	4,740
33	Assistant public health chemist -----	-	-	1	395-481	-	4,740
34	Intermediate typist-clerk -----	-	-	1	220-268	-	2,640
35	Estimated salary savings -----	-	-1.8	-2.1	-	-8,000	-13,500
36							
37	Totals, Salaries and Wages -----	25.2	25.2	27.9	\$125,156	\$135,793	\$146,616
38							
39	<b>OPERATING EXPENSES</b>						
40	Office -----				\$2,039	\$1,900	\$2,000
41	Printing -----				529	540	600
42	Telephone and Telegraph:						
43	Exchange charges -----				2,865	2,920	3,230
44	Long distance toll charges -----				624	620	690
45	Teletype and telegraph -----				67	70	80
46	Postage -----				796	800	890
47	Freight, cartage, and express -----				135	150	170
48	Traveling -----				11,667	12,270	13,590
49	Automobile—mileage -----				914	950	1,050
50	Automobile—operation -----				2,056	2,060	2,280
51	Technical and scientific -----				2,614	3,350	3,940
52							
53	Totals, Operating Expenses -----				\$24,306	\$25,630	\$28,520
54							
55	<b>EQUIPMENT</b>						
56	Office—replacement -----				\$471	\$13	-
57	Office—additional -----				48	498	\$651
58	Technical and scientific—replacement -----				-	649	322
59	Technical and scientific—additional -----				6,657	3,886	1,861
60							
61	Totals, Equipment -----				\$7,176	\$5,046	\$2,834
62							
63	Totals, Bureau of Adult Health -----				\$156,638	\$166,469	\$177,970
64							
65	<b>BUREAU OF PUBLIC HEALTH NURSING</b>						
66	<b>Analysis</b>						
67							
68	This bureau assists the various bureaus and services in the department in carrying out the nursing aspects of the various programs						
69	and serves to coordinate nursing activities within the department. Consultation services are provided to local agencies on the ad-						
70	ministration of nursing service, including program planning, coordination of activities, personnel policies, evaluation of nursing						
71	services, techniques, and procedures. A recruitment, selection and training program is carried out to assist the local agencies in fill-						
72	ing their needs for nurses in public health and in industry.						
73	No program or work load changes are reflected in this budget.						
74							
75							
76							
77	<b>SALARIES AND WAGES</b>						
78	Chief -----	1	1	1	SALARY RANGE \$530-644	\$7,728	\$7,728
79	Assistant chief -----	2	2	2	458-556	13,344	13,344
80	Public health nursing consultant -----	7.4	8	8	376-458	41,058	42,022
81	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
82	Intermediate stenographer-clerk -----	1.6	1	1	231-281	2,988	3,138

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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>MENTAL HEALTH SERVICE—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Office—additional .....				\$80	\$195	\$100
6	Technical and scientific—additional .....				—	100	100
7							
8	Totals, Equipment .....				\$80	\$295	\$200
9							
10	Totals, Mental Health Service .....				\$27,846	\$30,375	\$30,951
11							
12	<b>REIMBURSEMENTS</b>						
13	State Department of Mental Hygiene contracts .....				—27,846	—30,375	—30,951
14							
15	Net Totals, Mental Health Service .....				—	—	—
16							
17	<b>BUREAU OF HOSPITALS</b>						
18							
19	<b>Analysis</b>						
20							
21							
22	The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum facilities						
23	for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal hospital survey and						
24	construction acts which provide grants for the assistance in the construction of hospitals and health facilities.						
25							
26	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
27	Chief .....	1	1	1	\$745-905	\$10,262	\$10,774
28	Assistant chief .....	1	1	1	644-782	8,870	9,310
29	Senior architectural designer .....	1	1	1	584-710	8,520	8,520
30	Associate mechanical engineer .....	0.3	1	1	481-584	6,464	6,784
31	Construction supervisor I .....	0.6	1	1	481-584	5,868	6,160
32	Consultant in hospital planning .....	1	1	1	481-584	6,386	6,700
33	Assistant architectural draftsman .....	1	1	1	376-458	4,980	5,232
34	Hospital nursing consultant .....	1	1	1	376-458	5,190	5,452
35	Supervising hospital field						
36	representative .....	1.9	2	2	376-458	10,069	10,416
37	Hospital field representative .....	8.7	9	9	325-395	38,813	40,281
38	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
39	Senior typist-clerk .....	1	1	1	255-310	3,720	3,720
40	Intermediate stenographer-clerk .....	2	3	3	231-281	8,962	9,276
41	Intermediate clerk .....	1	1	1	220-268	3,216	3,216
42	Intermediate typist-clerk .....	2	2	2	220-268	6,289	6,432
43	Senior mechanical engineer .....	0.7	—	—	—	—	—
44							
45	Totals, Positions Now Authorized .....	25.2	27	27	\$115,079	\$131,509	\$136,173
46	Estimated salary savings .....	—	—1.8	—1.8	—	—7,000	—9,600
47							
48	Totals, Salaries and Wages .....	25.2	25.2	25.2	\$115,079	\$124,509	\$126,573
49							
50	<b>OPERATING EXPENSES</b>						
51	Office .....				\$1,084	\$1,010	\$1,010
52	Printing .....				334	1,600	350
53	Telephone and Telegraph:						
54	Exchange charges .....				1,406	1,430	1,430
55	Long distance toll charges .....				707	710	710
56	Teletype and telegraph .....				144	140	140
57	Postage .....				985	980	980
58	Freight, cartage, and express .....				341	380	380
59	Traveling .....				19,785	20,800	20,800
60	Automobile—mileage .....				868	1,200	1,200
61	Automobile—operation .....				8,531	8,530	8,530
62	Technical and scientific .....				24	30	30
63							
64	Totals, Operating Expenses .....				\$34,209	\$36,810	\$35,560
65							
66	<b>EQUIPMENT</b>						
67	Office—additional .....				\$173	\$200	\$200
68							
69	Totals, Bureau of Hospitals .....				\$149,461	\$161,519	\$162,333
70							
71	<b>RADIOLOGICAL HEALTH INVESTIGATION</b>						
72							
73	<b>Analysis</b>						
74							
75	The constantly increasing use of radioactive materials presents new problems to public health. The State Department of Public						
76	Health, the University, and the Office of Civil Defense have been exploring this problem since early in 1952 in an effort to:						
77	(1) analyze and define the scope of the problem						
78	(2) estimate or measure the character and amount of possible radiation hazards						
79	(3) define public health responsibility						
80	(4) determine necessary protective measures						
81	This unit furnishes the leadership and coordinative force in this investigation. The \$2,500 for temporary help is composed of \$1,000						
82	for clerical help and \$1,500 for expert consultant's fees.						
83							
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	RADIOLOGICAL HEALTH INVESTIGATION—Continued						
4	SALARIES AND WAGES				SALARY RANGE		
5	Special consultant -----	0.1	1	1	\$782	\$9,384	\$9,384
6	Temporary help -----	—	—	(0.7)	—	—	2,500
8	Totals, Salaries and Wages -----	0.1	1	1	\$402	\$9,384	\$11,884
10	OPERATING EXPENSES						
11	Office -----				—	\$75	\$75
12	Telephone and Telegraph: -----						
13	Exchange charges -----				—	100	75
14	Long distance toll charges -----				—	100	100
15	Teletype and telegraph -----				—	25	25
16	Postage -----				—	25	25
17	Traveling -----				—	1,200	1,200
18	Automobile—operation -----				—	200	200
20	Totals, Operating Expenses -----				—	\$1,725	\$1,700
22	Totals, Radiological Health Investigation -----				\$402	\$11,109	\$13,584
24	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				\$2,110,009	\$2,095,721	\$2,154,705
27	DIVISION OF LABORATORIES						
29	Analysis						
31	This division provides the laboratory services of the department, including:						
32	1. Water and sewage						
33	2. Food and drug						
34	3. Virus and rickettsial						
35	4. Bacteriological						
36	5. Serological						
37	Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical and						
38	hospital laboratories and local health departments.						
39	The Q Fever investigations and the Army influenza project are being continued during the 1953-54 Fiscal Year.						
40	A new position is proposed to be added to the mycology section of the division and justified on a work load basis.						
42	SALARIES AND WAGES				SALARY RANGE		
43	Chief -----	0.5	0.5	0.5	\$950-1,100	\$6,600	\$6,600
44	Chief virologist -----	0.9	1	1	782-1,000	12,000	12,000
45	Public health medical officer II -----	0.2	1	1	644-905	7,728	8,112
46	Assistant chief -----	1	1	1	676-821	9,852	9,852
47	Physician and surgeon -----	1	1	1	613-676	8,112	8,112
48	Chief bacteriologist -----	1	1	1	530-644	7,387	7,728
49	Chief branch public health laboratory -----	0.2	1	1	530-644	6,412	6,728
50	Chief bacteriologist—chemist -----	1	1	1	530-644	7,728	7,728
51	Chief food and drug chemist -----	1	1	1	530-644	7,728	7,728
52	Assistant public health veterinarian -----	0.6	1	1	481-584	5,940	6,235
53	Vector control specialist -----	0.8	1	1	458-556	6,335	6,646
54	Associate public health chemist -----	4	5	5	458-556	30,363	31,214
55	Supervising bacteriologist -----	5.9	6	6	436-530	34,965	36,393
56	Assistant public health chemist -----	15	15	15	395-481	77,804	81,149
57	Senior bacteriologist -----	10.1	13	13	358-436	61,122	63,681
58	Junior chemist -----	3.8	5	5	325-376	20,990	21,812
59	Vector control officer II -----	0.7	1	1	295-358	4,296	4,296
60	Bacteriologist -----	18.1	21	21	295-358	78,107	81,808
61	Senior stenographer-clerk -----	3	4	4	268-325	15,405	15,585
62	Building maintenance man -----	3.2	3	3	268-325	11,595	11,700
63	Senior clerk -----	1	1	1	255-310	3,720	3,720
64	Supervising laboratory assistant -----	2.8	4	4	255-310	13,250	13,920
65	Stock clerk -----	1	1	1	243-295	3,099	3,255
66	Intermediate stenographer-clerk -----	8.1	10	10	231-281	30,879	31,848
67	Intermediate typist-clerk -----	9.7	11	11	220-268	31,833	33,357
68	Janitor -----	1.9	2	2	220-268	6,036	6,341
69	Laboratory assistant -----	33.7	36.4	35.4	220-268	106,879	107,322
70	Laboratory helper -----	10.5	8	8	200-243	21,654	22,137
71	Temporary help (special project) -----	—	(3.6)	(2.2)	—	10,932	6,916
72	Temporary help -----	(5.6)	(2.6)	(2.6)	(12,673)	8,300	8,300
74	Totals, Positions Now Authorized -----	140.7	156.9	155.9	\$529,195	\$657,051	\$672,223
75	Proposed New Positions:						
76	Bacteriologist -----	—	—	1	295-358	—	3,540
77	Estimated salary savings -----	—	—13	—13	—	—52,000	—64,800
79	Totals, Salaries and Wages -----	140.7	143.9	143.9	\$529,195	\$605,051	\$610,963

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF LABORATORIES—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Office .....				\$5,712	\$5,380	\$5,380
6	Printing .....				6,746	9,120	7,120
7	Telephone and Telegraph:						
8	Exchange charges .....				4,019	4,200	4,200
9	Long distance toll charges .....				694	710	710
10	Teletype and telegraph .....				309	320	320
11	Postage .....				6,103	6,250	6,250
12	Freight, cartage, and express .....				1,433	1,600	1,600
13	Traveling .....				19,079	20,410	20,410
14	Automobile—mileage .....				2,180	2,320	2,320
15	Automobile—operation .....				3,315	3,400	3,400
16	Light, heat, and power .....				4,428	4,540	4,540
17	Technical and scientific .....				156,181	160,080	160,080
18							
19	Totals, Operating Expenses .....				\$210,199	\$218,330	\$216,330
20							
21	<b>EQUIPMENT</b>						
22	Office—replacement .....				\$595	\$193	\$1,074
23	Office—additional .....				3,373	3,415	351
24	Technical and scientific—replacement .....				3,430	6,062	2,700
25	Technical and scientific—additional .....				18,338	10,970	12,561
26							
27	Totals, Equipment .....				\$25,736	\$20,640	\$16,686
28							
29	<b>Totals, Division of Laboratories</b> .....				\$765,130	\$844,021	\$843,979
30							
31	<b>REIMBURSEMENTS</b>						
32	Services to local areas .....				—30,291	—30,600	—30,600
33	Sale of antigens .....				—25,202	30,000	—30,000
34	Army Contracts:						
35	Influenza project .....				—26,294	—29,720	—29,720
36	Airborne Q Fever investigation .....				—24,583	—17,410	—17,410
37	Water Pollution Control Board .....				—26,797	—22,190	—15,850
38							
39	<b>Net Totals, Division of Laboratories</b> .....				\$631,963	\$684,101	\$690,399
40							
41							
42	<b>DIVISION OF ENVIRONMENTAL SANITATION</b>						
43							
44	<b>DIVISIONAL ADMINISTRATION</b>						
45							
46	<b>Analysis</b>						
47							
48	This function consists of the office of the chief, Division of Environmental Sanitation. The division consists of four bureaus as follows:						
49	Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection, and the Bureau of Cannery						
50	Inspection.						
51	No program or work load changes are reflected in this budget.						
52							
53	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
54	Chief .....	1	1	1	\$782-950	\$11,400	\$11,400
55	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
56							
57	Totals, Salaries and Wages .....	2	2	2	\$14,580	\$15,300	\$15,300
58							
59	<b>OPERATING EXPENSES</b>						
60	Traveling .....				\$1,313	\$1,320	\$1,320
61	Automobile—mileage .....				619	650	650
62	Automobile—operation .....				25	30	30
63							
64	Totals, Operating Expenses .....				\$1,957	\$2,000	\$2,000
65							
66	<b>Totals, Divisional Administration</b> .....				\$16,537	\$17,300	\$17,300
67							
68							
69	<b>BUREAU OF SANITARY ENGINEERING</b>						
70							
71	<b>Analysis</b>						
72							
73	This bureau is responsible for the administration of the departmental program in the fields of sewage disposal, industrial waste disposal,						
74	water contamination and water supply, as well as general environmental sanitation. This budget reflects a decline in the contract						
75	work for the Water Pollution Control Board.						
76	No program or work load changes are reflected in this budget.						
77							
78	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
79	Chief .....	1	1	1	\$710-862	\$10,344	\$10,344
80	Supervising sanitary engineer .....	2	2	2	644-782	18,289	18,731
81	Senior sanitary engineer .....	6	7	7	556-676	53,084	54,532
82	Associate sanitary engineer .....	6.5	7	7	481-584	44,171	46,102
83	Assistant civil engineer .....	0.4	1	1	395-481	5,211	5,474
84	Assistant sanitary engineer .....	9.9	16	15	395-481	80,539	79,482
85	Consultant public health sanitarian .....	6.4	10	10	376-458	47,831	49,763
86							



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	BUREAU OF SANITARY ENGINEERING—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior sanitary engineer-----	4.7	9	8	\$341-395	\$38,056	\$35,560
6	Senior engineering aid-----	1.1	1	1	310-376	3,810	3,996
7	Sanitary inspector-----	5.3	6	6	295-358	24,063	24,609
8	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
9	Senior clerk-----	1	1	1	255-310	3,720	3,720
10	Intermediate stenographer-clerk-----	7	9	9	231-281	27,011	28,208
11	Intermediate typist-clerk-----	4	6	5	220-268	17,825	15,576
12	Janitor-----	0.4	0.4	0.4	220-268	1,074	1,128
13	Junior typist-clerk-----	0.8	-	-	200-243	-	-
14	Junior engineering aid-----	0.4	-	-	255-310	-	-
15	Temporary help-----	(1.4)	(1.1)	(1.1)	(4,418)	5,250	5,250
16							
17	Totals, Positions Now Authorized----	57.9	77.4	74.4	\$269,368	\$384,178	\$386,375
18	Estimated salary savings-----	-	-15	-12	-	-66,500	-64,500
19							
20	Totals, Salaries and Wages-----	57.9	62.4	62.4	\$269,368	\$317,678	\$321,875
21							
22	OPERATING EXPENSES						
23	Office-----				\$2,892	\$2,790	\$2,790
24	Printing-----				1,086	1,210	1,210
25	Telephone and Telegraph:						
26	Exchange charges-----				3,201	3,520	3,520
27	Long distance toll charges-----				2,036	2,190	2,190
28	Telegraph and teletype-----				192	210	210
29	Postage-----				1,040	1,120	1,120
30	Freight, cartage, and express-----				100	120	120
31	Traveling-----				35,564	39,210	39,210
32	Automobile—mileage-----				6,117	6,850	6,850
33	Automobile—operation-----				16,817	18,120	18,120
34	Technical and scientific-----				935	1,080	1,080
35							
36	Totals, Operating Expenses-----				\$69,980	\$76,420	\$76,420
37							
38	EQUIPMENT						
39	Office—replacement-----				\$339	-	\$863
40	Office—additional-----				5,429	\$3,734	1,511
41	Technical and scientific—replacement-----				24	-	-
42	Technical and scientific—additional-----				1,277	1,326	1,170
43							
44	Totals, Equipment-----				\$7,069	\$5,060	\$3,544
45							
46	Totals, Bureau of Sanitary Engineering-----				\$346,417	\$399,158	\$401,839
47							
48	REIMBURSEMENTS						
49	State Department of Mental Hygiene contracts-----				-	-18,520	-18,520
50	State Water Pollution Control Board-----				-29,838	-25,000	-17,872
51							
52	Net Totals, Bureau of Sanitary Engineering-----				\$316,579	\$355,638	\$365,447
53							
54							
55	BUREAU OF FOOD AND DRUG INSPECTION						
56							
57	Analysis						
58							
59	This bureau administers the program insuring the purity of foods and drugs in California. Manufacturing, wholesale and retail outlets throughout the State are constantly inspected by the bureau working with local health departments. The work is designed not only to remove particular lots of unfit food from consumer channels but to bring about long-range corrections of unsatisfactory conditions.						
60							
61							
62							
63	No program or work load changes over 1951-52 are reflected in this budget.						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief-----	0.5	0.5	0.5	\$644-782	\$4,694	\$4,694
67	Supervising food and drug inspector-----	2.2	2	2	415-505	12,120	12,120
68	Senior food and drug inspector-----	6.6	7	7	358-436	34,572	35,261
69	Food and drug inspector-----	17.9	24	24	310-376	100,514	102,959
70	Senior stenographer-clerk-----	0.9	2	2	268-325	7,440	7,620
71	Intermediate stenographer-clerk-----	4.8	3	3	231-281	9,628	9,882
72	Intermediate typist-clerk-----	3	3	3	220-268	9,479	9,648
73	Junior typist-clerk-----	1.1	2	2	200-243	5,221	5,484
74	Temporary help-----	(0.1)	-	-	(269)	-	-
75							
76	Totals, Positions Now Authorized----	37	43.5	43.5	\$141,558	\$183,668	\$187,668
77	Estimated salary savings-----	-	-5.8	-5	-	-25,800	-24,250
78							
79	Totals, Salaries and Wages-----	37	37.7	38.5	\$141,558	\$157,868	\$163,418

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>BUREAU OF FOOD AND DRUG INSPECTION—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Office .....				\$1,949	\$1,850	\$1,890
6	Printing .....				333	350	360
7	Telephone and Telegraph:						
8	Exchange charges .....				2,724	2,830	2,880
9	Long distance toll charges .....				4,255	4,340	4,420
10	Teletype and telegraph .....				137	140	140
11	Postage .....				1,828	1,860	1,900
12	Freight, cartage, and express .....				358	400	410
13	Traveling .....				15,391	15,930	16,240
14	Automobile—mileage .....				9,742	10,330	10,540
15	Automobile—operation .....				7,819	7,980	8,130
16	Technical and scientific .....				278	280	290
17							
18	Totals, Operating Expenses .....				\$44,814	\$46,290	\$47,200
19							
20	<b>EQUIPMENT</b>						
21	Office—replacement .....				\$204	—	\$346
22	Office—additional .....				1,752	\$322	1,480
23	Technical and scientific—additional .....				16	270	2,168
24							
25	Totals, Equipment .....				\$1,972	\$592	\$3,994
26							
27	Totals, Bureau of Food and Drug Inspection .....				\$188,344	\$204,750	\$214,612
28							
29							
30	<b>CANNERY INSPECTION</b>						
31							
32	<b>Analysis</b>						
33							
34	This function has been budgeted in past years as a reimbursement item wherein the total support was derived from the canning industry.						
35	Subsequent to and as a result of the Attorney General's Opinion 52/50 the State General Fund will support the sanitation work						
36	and all botulism and fish costs will be borne by the industry. No work load or program changes are provided for in this budget.						
37							
38	<b>SALARIES AND WAGES</b>						
39	Chief .....	0.5	0.5	0.5	\$644-782	\$4,694	\$4,694
40	Supervising cannery inspector .....	6	6	6	415-505	36,003	36,288
41	Assistant supervising cannery inspector .....	3	3	3	358-436	15,696	15,696
42	Senior cannery inspector .....	29.7	31	31	295-358	130,908	131,448
43	Cannery inspector .....	10.6	10	10	295-358	42,960	42,960
44	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
45	Intermediate stenographer-clerk .....	2	2	2	231-281	5,544	5,832
46	Intermediate file clerk .....	1	1	1	220-268	2,844	2,988
47	Intermediate account clerk .....	2	2	2	220-268	6,060	6,204
48	Temporary help .....	(-)	(0.5)	(-)	—	1,000	—
49							
50	Totals, Positions Now Authorized .....	55.8	56.5	56.5	\$240,038	\$249,609	\$250,010
51	Estimated salary savings .....	—	-0.7	-0.7	—	-3,080	-7,980
52							
53	Totals, Salaries and Wages .....	55.8	55.8	55.8	\$240,038	\$246,529	\$242,030
54							
55	<b>OPERATING EXPENSES</b>						
56	Office .....				\$542	\$500	\$500
57	Printing .....				184	190	190
58	Telephone and Telegraph:						
59	Exchange charges .....				1,452	1,480	1,480
60	Long distance toll charges .....				1,223	1,220	1,220
61	Teletype and telegraph .....				51	50	50
62	Postage .....				125	120	120
63	Freight, cartage, and express .....				24	20	20
64	Traveling .....				13,891	14,050	14,050
65	Automobile—mileage .....				20,485	21,304	21,304
66	Automobile—operation .....				559	560	560
67	Technical and scientific .....				30	30	30
68	Contractual services—Hooper Foundation .....				28,668	38,897	38,897
69							
70	Totals, Operating Expenses .....				\$67,234	\$78,421	\$78,421
71							
72	<b>EQUIPMENT</b>						
73	Office—replacement .....				\$837	—	\$97
74	Office—additional .....				750	\$244	100
75	Technical and scientific—additional .....				—	300	150
76							
77	Totals, Equipment .....				\$1,587	\$544	\$347
78							
79	Totals, Cannery Inspection .....				\$308,859	\$325,494	\$320,798
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BUREAU OF VECTOR CONTROL</b>						
2	<b>Analysis</b>						
3	This bureau is engaged in the survey of, the evaluation and development of control measures for, and the supplying of control recom-						
4	mendations pertaining to those diseases of man and animals in California which are conveyed, carried, or harbored by arthropods						
5	and certain mammals.						
6	The program of the bureau is mainly of a field nature, designed for the development and encouragement of adequate vector control						
7	programs to be conducted by local authorities. Activities include the following basic components:						
8	1. Endemic surveys to determine the existence and distribution of actual or potential vector-borne disease hazards.						
9	2. Studies and demonstrations to establish and evaluate control techniques, methods, and equipment.						
10	3. Services to control vector-borne diseases.						
11	No program changes are reflected in this budget.						
12	<b>SALARIES AND WAGES</b>						
13					<b>SALARY RANGE</b>		
14	Chief .....	1	1	1	\$613-745	\$8,080	\$8,486
15	Senior vector control specialist .....	0.7	1	1	530-644	6,924	7,269
16	Vector control specialist .....	5.4	6	6	458-556	36,923	38,013
17	Assistant civil engineer .....	-	1	1	395-481	4,740	4,980
18	Assistant sanitary engineer .....	0.9	1	1	395-481	5,190	5,452
19	Vector control officer III .....	2.2	4	4	341-415	18,984	19,440
20	Vector control officer II .....	7.8	10	10	295-358	39,333	40,632
21	Senior stenographer-clerk .....	1	1	1	268-325	3,570	3,750
22	Vector control officer I .....	6.9	4	4	243-295	13,056	13,356
23	Intermediate stenographer-clerk .....	3.9	4	4	231-281	12,195	12,642
24	Intermediate typist-clerk .....	1.9	2	2	220-268	5,557	5,844
25	Assistant vector control specialist .....	3.9	5	5	395-481	25,820	27,123
26	Parasitologist .....	1	-	-	395-481	-	-
27	Temporary help .....	(2.4)	(2.4)	(2.4)	(7,849)	9,250	9,250
28	Totals, Positions Now Authorized .....	36.6	40	40	\$160,253	\$189,622	\$196,237
29	Estimated salary savings .....	-	-3.4	-3.4	-	-15,300	-18,950
30	Totals, Salaries and Wages .....	36.6	36.6	36.6	\$160,253	\$174,322	\$177,287
31	<b>OPERATING EXPENSES</b>						
32	Office .....				\$1,651	\$1,540	\$1,540
33	Printing .....				302	310	310
34	Telephone and Telegraph:						
35	Exchange charges .....				2,166	2,210	2,210
36	Long distance toll charges .....				1,641	1,640	1,640
37	Telegraph and teletype .....				85	90	90
38	Postage .....				699	700	700
39	Freight, cartage, and express .....				66	70	70
40	Traveling .....				40,447	40,810	40,810
41	Automobile—mileage .....				2,645	2,750	2,750
42	Automobile—operation .....				20,708	20,710	20,710
43	Technical and scientific .....				2,134	2,130	2,130
44	Totals, Operating Expenses .....				\$72,544	\$72,960	\$72,960
45	<b>EQUIPMENT</b>						
46	Office—replacement .....				\$1,192	-	\$774
47	Office—additional .....				1,280	\$287	1,428
48	Technical and scientific—replacement .....				-	-	1,561
49	Technical and scientific—additional .....				1,189	1,627	1,503
50	Totals, Equipment .....				\$3,661	\$1,914	\$5,266
51	Totals, Bureau of Vector Control .....				\$236,458	\$249,196	\$255,513
52	<b>EMERGENCY ENCEPHALITIS PROGRAM</b>						
53	<b>Analysis</b>						
54	This program was brought about by an epidemic of encephalitis during the summer of 1952. Slightly over half of the funds were subvended						
55	to and spent by Mosquito Abatement Districts. The balance was used by the department for laboratory and other work connected						
56	with the program. This program was solely for purposes of coping with the emergency and no funds are provided for this in the						
57	1953-54 budget.						
58	<b>SALARIES AND WAGES</b>						
59	Temporary help .....	-	(2.5)	-	-	\$7,180	-



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EMERGENCY ENCEPHALITIS PROGRAM—Continued						
2	OPERATING EXPENSES						
3	Office -----				-	\$100	-
4	Printing -----				-	2,300	-
5	Telephone and Telegraph:						
6	Exchange charges -----				-	10	-
7	Long distance toll charges -----				-	2,500	-
8	Teletype and telegraph -----				-	500	-
9	Freight, cartage, and express -----				-	1,900	-
10	Traveling -----				-	1,000	-
11	Automobile—operation -----				-	4,000	-
12	Technical and scientific -----				-	81,000	-
13	Rent -----				-	10	-
14	Contractual services -----				-	134,500	-
15	Totals, Operating Expenses -----				-	\$227,820	-
16	EQUIPMENT						
17	Technical and scientific—additional -----				-	\$15,000	-
18	Totals, Emergency Encephalitis Program -----				-	\$250,000	-
19	DIVISION OF DENTAL HEALTH						
20	Analysis						
21	This division has responsibility for the administration of a program to protect and improve the dental health of the people. The program						
22	is implemented by advisory and consultative services to local health departments, community groups, agencies and educational insti-						
23	tutions; promotion of training and studies of dental manpower, clinical facilities, and fluoride content of water supplies.						
24	Provision of dental services in rural areas has not proven satisfactory and all of the dental trailers have therefore been disposed of.						
25	This budget provides for a continuation of this reduced program.						
26	SALARIES AND WAGES						
27	Chief -----	1.1	1	1	\$950-1,050	\$11,400	\$12,000
28	Public health dental officer -----	2.3	3	3	644-782	23,504	24,676
29	Intermediate typist-clerk -----	0.4	1	1	220-268	3,012	3,164
30	Intermediate stenographer-clerk -----	1.3	1	1	231-281	3,164	3,320
31	Dentist -----	0.4	-	-	505-613	-	-
32	Temporary help -----	-	(0.2)	(0.2)	(448)	750	750
33	Totals, Positions Now Authorized -----	5.5	6	6	\$38,067	\$41,830	\$43,910
34	Estimated salary savings -----	-	-0.5	-0.5	-	-2,200	-4,250
35	Totals, Salaries and Wages -----	5.5	5.5	5.5	\$38,067	\$39,630	\$39,660
36	OPERATING EXPENSES						
37	Office -----				\$483	\$450	\$450
38	Printing -----				135	140	140
39	Telephone and Telegraph:						
40	Exchange charges -----				729	740	740
41	Long distance toll charges -----				238	240	240
42	Teletype and telegraph -----				27	30	30
43	Postage -----				189	190	190
44	Freight, cartage, and express -----				27	30	30
45	Traveling -----				5,629	5,960	5,960
46	Automobile—mileage -----				1,849	1,920	1,920
47	Automobile—operation -----				585	580	580
48	Technical and scientific -----				411	410	410
49	Fair exhibits -----				1,500	1,500	1,500
50	Totals, Operating Expenses -----				\$11,802	\$12,190	\$12,190
51	EQUIPMENT						
52	Office—additional -----				\$56	\$223	\$100
53	Technical and scientific—additional -----				-	200	200
54	Totals, Equipment -----				\$56	\$423	\$300
55	Totals, Division of Dental Health -----				\$49,925	\$52,243	\$52,150

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF LOCAL HEALTH SERVICES</b>						
3							
4	Analysis						
5							
6	This division has the responsibility of integrating the program objectives of the State Department of Public Health with those of the						
7	local health departments of the State. The functions of the division involve serving as a two-way line of flow through which the						
8	needs of the local health departments may be channeled to the proper bureau or service of the department, and the programs and						
9	services of the operating units of the department are directed to the various local health departments.						
10	No program or work load changes are budgeted for 1953-54.						
11							
12	<b>SALARIES AND WAGES</b>						
13	Chief -----	1	1	1	\$950-1,100	\$11,400	\$12,000
14	Assistant chief -----	1.9	2	2	782-1,000	21,744	22,860
15	Consultant in public health training						
16	and administration -----	1	1	1	613-745	8,940	8,940
17	Supervising stenographer-clerk I -----	0.6	1	1	310-376	4,245	4,458
18	Senior stenographer-clerk -----	0.4	-	-	268-325	-	-
19	Senior typist-clerk -----	0.6	-	-	255-310	-	-
20	Intermediate stenographer-clerk -----	2	3	3	231-281	8,858	9,276
21	Intermediate typist-clerk -----	2.4	3	3	220-268	8,822	9,108
22							
23	Totals, Positions Now Authorized	9.9	11	11	\$58,298	\$64,009	\$66,642
24	Estimated salary savings -----	-	-1.1	-1.1	-	-4,750	-7,050
25							
26	Totals, Salaries and Wages -----	9.9	9.9	9.9	\$58,298	\$59,259	\$59,592
27							
28	<b>OPERATING EXPENSES</b>						
29	Office -----				\$1,621	\$1,510	\$1,510
30	Printing -----				374	390	390
31	Telephone and Telegraph:						
32	Exchange charges -----				1,573	1,600	1,600
33	Long distance toll charges -----				455	460	460
34	Teletype and telegraph -----				167	170	170
35	Postage -----				578	580	580
36	Freight, cartage, and express -----				25	30	30
37	Traveling -----				10,074	10,600	10,600
38	Automobile—mileage -----				880	920	920
39	Automobile—operation -----				327	330	330
40							
41	Totals, Operating Expenses -----				\$16,074	\$16,590	\$16,590
42							
43	<b>EQUIPMENT</b>						
44	Office—replacement -----				\$1,021	-	\$1,056
45	Office—additional -----				88	\$282	220
46							
47	Totals, Equipment -----				\$1,109	\$282	\$1,276
48							
49	Totals, Division of Local Health Services -----				\$75,481	\$76,131	\$77,458
50							
51	<b>PUBLIC HEALTH TRAINING</b>						
52							
53	Analysis						
54							
55	There are two distinct activities under this general heading. One is the operation and maintenance of field training stations—staff and						
56	expenses, the other is the granting of stipends, tuition and travel to trainees. The trainees may be sent to university and postgrad-						
57	uate schools, other training institutions and to field training stations.						
58	No program changes are contained in this budget, and the same level of expenditure is requested for 1953-54 as authorized for the cur-						
59	rent and past years.						
60							
61							
62	<b>OPERATING EXPENSES</b>						
63	Accredited training -----				\$72,795	\$83,055	\$83,055
64	Nonaccredited training -----				60,549	60,973	60,973
65	Special training -----				34,000	35,000	35,000
66							
67	Totals, Public Health Training -----				\$167,344	\$179,028	\$179,028
68							
69							
70	<b>AID TO CITIES AND COUNTIES</b>						
71							
72	Analysis						
73							
74	The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify						
75	for state subventions.						
76	No work load or program changes are proposed.						
77							
78	<b>SALARIES AND WAGES</b>						
79	Investigator of venereal diseases -----	1	1	1	\$295-358	\$4,296	\$4,296
80	Graduate nurse -----	0.9	1	1	281-325	2,880	2,880
81	Public health nurse -----	0.1	-	-	-	-	-
82							
83	Totals, Aid to Cities and Counties --	2	2	2	\$6,745	\$7,176	\$7,176
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	863.8	878.8	874.8	\$3,508,486	\$3,908,393	\$3,986,000	\$77,607
6	Proposed new positions-----	-	-	11	-	-	40,116	40,116
7	Estimated salary savings-----	-	-71	-67	-	-300,130	-363,951	-63,821
8								
9	Totals, Salaries and Wages-----	863.8	807.8	818.8	\$3,508,486	\$3,608,263	\$3,662,165	\$53,902
10	Operating expenses-----				2,042,000	2,389,252	2,201,576	-187,676
11	Equipment-----				108,030	92,514	71,782	-20,732
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$5,658,516	\$6,090,029	\$5,935,523	-\$154,506
14	Reimbursements:							
15	Sale of antigens-----				-25,202	-30,000	-30,000	-
16	Services to local areas-----				-30,291	-30,600	-30,600	-
17	Services to Departments of Corrections and Mental Hygiene-----				-20,971	-22,000	-22,000	-
18	National Infantile Paralysis Foundation-----				-5,794	-14,000	-14,000	-
19	Cerebral palsy—payments by parents-----				-26,442	-	-	-
20	Army Airborne Q Fever Project contract-----				-26,294	-29,720	-29,720	-
21	Army Influenza Project contract-----				-24,583	-47,410	-47,410	-
22	Department of Mental Hygiene contract-----				-30,483	-52,805	-53,427	-622
23	Water Pollution Control Board contract-----				-61,168	-50,890	-36,260	14,630
24								
25	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$5,407,288	\$5,812,604	\$5,672,106	-\$140,498
26								
27								
28	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
29	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
30								
31								
32								
33	EXPENDITURES FOR CARE OF THE							
34	RECALCITRANT TUBERCULOUS							
35								
36	General Fund							
37	Analysis							
38								
39	In the 1949 Session, the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuber-							
40	culosis who violate the quarantine or isolation orders of the health officers.							
41	A contract has been drawn up with the Department of Corrections to care for a limited number at the Terminal Island Medical Facil-							
42	ity. During the budget year it is estimated that an average of 25 persons will be confined.							
43	The estimated expenditures are in accordance with the above contract.							
44								
45	OPERATING EXPENSES							
46	Care of patients-----				\$28,724	\$43,800	\$54,700	
47								
48								
49								
50	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
51								
52								
53	GENERAL FUND							
54								
55								
56	Cannery inspection and laboratory control prorated costs-----				\$230,781	\$240,500	\$237,900	
57	Cannery license fees-----				13,950	13,950	13,950	
58	Vital statistics certificate and search fees-----				47,577	47,600	47,600	
59	Vital statistics delayed birth registration filing fees-----				18,887	18,900	18,900	
60	Clinical laboratory personnel license and certificate fees-----				13,148	13,150	13,150	
61	Clinical laboratory permit fees-----				5,946	6,000	6,000	
62	Laboratory animal certificate fees-----				-	7,750	7,750	
63	Biologics license fees-----				240	240	240	
64	Hospital license fees-----				20,490	20,500	20,500	
65	Handicapped persons establishment license fees-----				450	450	450	
66	Clinic permit fees-----				5,220	5,200	5,200	
67	Nonprofit hospital certificate fees-----				582	580	580	
68	Cold storage or refrigerating license fees-----				12,500	12,500	12,500	
69	Frozen food locker license fees-----				8,650	8,650	8,650	
70	Walnut shelling plant license fees-----				1,575	1,580	1,580	
71	Horse meat license fees-----				2,740	2,750	2,750	
72	Egg products fees-----				7,900	7,900	7,900	
73	Audiometrist certificate fees-----				432	430	430	
74	Fines for violation of health and safety code-----				4,344	4,350	4,350	
75	Miscellaneous revenue-----				5,436	500	500	
76								
77	Totals-----				\$400,848	\$413,480	\$410,880	
78								
79								
80								
81								
82								
83								
84								
85								



# **WATER POLLUTION CONTROL BOARD**

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control. The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	State Board -----	\$49,003	\$62,799	\$68,698	\$5,899
8	Regional Boards -----	240,973	288,036	296,223	8,187
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$289,976</b>	<b>\$350,835</b>	<b>\$364,921</b>	<b>\$14,086</b>
11					(4%)
12	<b>OTHER CURRENT EXPENSES</b>				
13	Research in Technical Phases of Water Pollution Control-----	\$67,141	\$80,900	\$73,714	—\$7,186
14	Field and Laboratory Services by Other Agencies-----	162,031	156,410	95,550	—60,860
15					
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$519,148</b>	<b>\$588,145</b>	<b>\$534,185</b>	<b>—\$53,960</b>
17					(—9.2%)

18	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
19					
20					
21	<b>General Fund</b>				
22					
23	Support:				
24	Budget Act appropriation-----	\$383,952	\$373,902	\$364,921	
25	Allocation from Salary Increase Fund-----	23,400	11,078	—	
26	Unexpended balance, estimated savings-----	—117,376 a	—34,145 b	—	
27					
28	<b>Total Expenditures for Support</b> -----	<b>\$289,976</b>	<b>\$350,835</b>	<b>\$364,921</b>	
29	Research in Technical Phases of Water Pollution Control:				
30	Budget Act appropriation-----	\$67,141	\$80,900	\$73,714	
31					
32	<b>Total Expenditures for Research</b> -----	<b>\$67,141</b>	<b>\$80,900</b>	<b>\$73,714</b>	
33	Field and Laboratory Services by Other Agencies:				
34	Budget Act appropriation-----	\$243,020	\$177,310	\$95,550	
35	Unexpended balance, estimated savings-----	—80,989	—20,900	—	
36					
37	<b>Total Expenditures for Field and Laboratory Services</b> -----	<b>\$162,031</b>	<b>\$156,410</b>	<b>\$95,550</b>	
38					
39	<b>TOTAL EXPENDITURES</b> -----	<b>\$519,148</b>	<b>\$588,145</b>	<b>\$534,185</b>	

40	<b>GENERAL ANALYSIS</b>				
41					
42					
43	Number of positions-----	39.1	41.4	40.4	—1
44					
45	The current program of the State and Regional Water Pollution Control Boards is continued for the 1953-54 Fiscal Year. Three engineer positions at the regional board level have been deleted as staff requirements have become more definite with longer experience in this new field. Reductions have been made in other current expense items for research in technical phases of water pollution control and requirements for field and laboratory services by other agencies.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## **STATE BOARD**

### **Analysis**

The State Water Pollution Control Board consists of the following membership: the State Engineer, the Directors of the Departments of Public Health, Agriculture, and Natural Resources, and nine appointees representative of the regions of the State and of various interests concerned with water pollution problems.

No change in the current program is proposed.

65	<b>SALARIES AND WAGES</b>					
66	Executive officer-----	1	1	1	\$782-950	\$11,400
67	Assistant to executive officer-----	1	2	2	556-676	13,970
68	Supervising stenographer-clerk I-----	1	1	1	310-376	4,512
69	Senior account clerk-----	1	—	—	268-325	—
70	Accounting technician II-----	—	1	1	268-325	3,540
71	Junior typist-clerk-----	1	1	1	200-243	2,600
72	Seasonal help-----	(0.3)	(0.2)	(0.2)	(1,092)	630
73						
74	<b>Totals, Positions Now Authorized</b> ---	<b>5</b>	<b>6</b>	<b>6</b>	<b>\$28,342</b>	<b>\$36,652</b>
75						<b>\$37,664</b>

a Composed of savings in salaries and wages, \$61,677; operating expenses, \$54,358; and equipment, \$1,341.

b Composed of savings in salaries and wages, \$14,680; operating expenses, \$19,249; and equipment, \$216.

## WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	STATE BOARD—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$1,216	\$1,450	\$1,450
6	Printing .....				4,767	4,635	7,750
7	Telephone and Telegraph:						
8	Exchange charges .....				333	433	433
9	Long distance toll charges .....				773	773	773
10	Teletype and telegraph .....				27	27	27
11	Postage .....				720	734	800
12	Freight, cartage, and express .....				19	50	50
13	Travel .....				4,531	6,200	6,200
14	Automobile—mileage .....				675	800	800
15	Automobile—operation .....				297	500	500
16	Rent—building space .....				3,300	3,600	3,600
17	Accounting services .....				3,763	5,870	7,889
18	Hearing reporter services .....				101	500	500
19	Totals, Operating Expenses .....				\$20,522	\$25,572	\$30,772
20							
21	EQUIPMENT						
22	Office—additional .....				\$139	\$575	\$237
23	Automotive—additional .....				—	—	25
24	Totals, Equipment .....				\$139	\$575	\$262
25							
26	Totals, State Board .....				\$49,003	\$62,799	\$68,698
27							
28	REGIONAL BOARDS						
29							
30	Analysis						
31							
32	The State is divided into nine water pollution control regions. The governing and policy forming board of each region consists of five						
33	members appointed from within the region by the Governor.						
34	Current expenditure level is continued except for slight increases for printing reports and for travel expenses of newly appointed board						
35	members.						
36							
37	SALARIES AND WAGES						
38					SALARY RANGE		
39	Executive officer III .....	3	4	4	\$710-800	\$37,740	\$38,184
40	Executive officer II .....	4	3	3	613-745	26,505	26,820
41	Executive officer I .....	2	2	2	530-644	14,823	15,177
42	Water pollution control engineer II .....	7.5	8	8	556-676	57,568	60,464
43	Water pollution control engineer I .....	5.3	7	7	481-584	42,374	44,471
44	Senior stenographer-clerk .....	4.5	5	5	268-325	16,926	17,724
45	Secretary-stenographer .....	—	1	1	310-376	4,194	4,404
46	Intermediate stenographer-clerk .....	6.4	4	4	231-281	12,240	12,683
47	Senior typist-clerk .....	0.1	1	1	255-310	3,229	3,386
48	Intermediate typist-clerk .....	0.6	1	1	220-268	2,717	2,856
49	Junior typist-clerk .....	0.4	—	—	200-243	—	—
50	Janitor (part time) .....	0.3	0.4	0.4	220-268	1,130	1,187
51	(individuals)	(3)	(3)	(3)			
52	Seasonal help .....	(0.8)	(1)	(1)	(2,782)	3,308	3,495
53	Totals, Positions Now Authorized .....	34.1	36.4	36.4	\$188,418	\$222,754	\$230,851
54	Estimated salary savings .....	—	—1	—2	—	—5,500	—8,000
55	Totals, Salaries and Wages .....	34.1	35.4	34.4	\$188,418	\$217,254	\$222,851
56							
57	OPERATING EXPENSES						
58	Office .....				\$3,640	\$4,015	\$4,250
59	Printing .....				1,011	1,510	3,950
60	Telephone and Telegraph:						
61	Exchange charges .....				1,938	2,091	2,064
62	Long distance toll charges .....				2,308	2,728	2,728
63	Telegraph and teletype .....				126	126	126
64	Postage .....				1,443	1,734	1,754
65	Freight, cartage, and express .....				51	140	145
66	Traveling .....				13,950	18,800	18,800
67	Automobile—mileage .....				2,949	3,786	3,754
68	Automobile—operation .....				7,539	11,138	11,138
69	Light, heat, and power .....				326	326	326
70	Rent—building space .....				15,496	16,350	17,418
71	Photography .....				169	455	455
72	Laboratory supplies .....				338	765	765
73	Mapping and surveying .....				132	470	470
74	Professional services .....				—	2,300	2,300
75	Totals, Operating Expenses .....				\$51,416	\$66,734	\$70,443
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	REGIONAL BOARDS—Continued							
3								
4	EQUIPMENT							
5	Office—additional				\$1,082	\$1,853	\$1,119	
6	Automobile—replacement				—	—	1,100	
7	Automobile—additional				57	1,775	195	
8	Field—additional				—	420	515	
9								
10	Totals, Equipment				\$1,139	\$4,048	\$2,929	
11								
12	Totals, Regional Boards				\$240,973	\$288,036	\$296,223	
13								
14	RECAPITULATION BY OBJECT							
15								
16								CHANGE FROM
17	Salaries and Wages:							1952-53
18	Positions now authorized	39.1	42.4	42.4	\$216,760	\$259,406	\$268,515	\$9,109
19	Estimated salary savings	—	—1	—2	—	—5,500	—8,000	—2,500
20								
21	Totals, Salaries and Wages	39.1	41.4	40.4	\$216,760	\$253,906	\$260,515	\$6,609
22	Operating Expenses				71,938	92,306	101,215	8,909
23	Equipment				1,278	4,623	3,191	—1,432
24								
25	TOTAL EXPENDITURES FOR SUPPORT				\$289,976	\$350,835	\$364,921	\$14,086
26								
27								
28	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
29	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
30								
31								
32	RESEARCH IN TECHNICAL PHASES OF							
33	WATER POLLUTION CONTROL							
34								
35	General Fund							
36								
37	Analysis							
38								
39	To provide basic technical data necessary to discharge properly the responsibilities of the boards the continuation of several technical							
40	research projects is recommended.							
41								
42	DETAIL BY PROJECT							
43								
44	Investigation and evaluation of water qualities standards and their				\$15,195	—	\$3,950	
45	applications							
46	Investigation of relationship of pollution of ground waters to rates				25,566	\$25,000	—	
47	of percolation							
48	Investigation of pollution by leaching from dumps				9,000	28,000	31,000	
49	Investigation of travel of pollution with ground water movement				17,380	27,900	31,264	
50	Study of the algae of oxidation ponds				—	—	7,500	
51								
52	Totals, Research in Technical Phases of Water Pollution Control				\$67,141	\$80,900	\$73,714	
53								
54	FIELD AND LABORATORY SERVICES							
55	BY OTHER AGENCIES							
56								
57	General Fund							
58								
59	Analysis							
60								
61	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state agencies							
62	best qualified to render the required technical services. Such service consists of studies of the pollution effects of sewerage and							
63	industrial wastes; prescribing discharge requirements; determining effect of drainage wells on ground waters; and special investiga-							
64	tions as required.							
65								
66	OPERATING EXPENSES							
67	Contractual Services by Other Agencies:							
68	Department of Fish and Game				\$19,487	\$9,635	—	
69	Department of Public Health				63,057	58,060	—	
70	Division of Water Resources				79,237	51,660	—	
71	Office of Civil Defense				—	15,000	—	
72	Amendment to report—"Digest of Sewerage Enabling Acts of				250	—	—	
73	the State of California"				—	22,055	95,550	
74	Unallocated				—			
75								
76	Totals, Services by Other Agencies				\$162,031	\$156,410	\$95,550	



## PUBLIC UTILITIES COMMISSION

Supervises and regulates intrastate public utilities and carriers engaged in the transportation of property. Fixes maximum and minimum rates to provide a reasonable return on capital; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	SUPPORT				
7	Budget Act appropriation-----	\$1,467,621	\$1,632,758	\$1,798,189	
8	Allocations from Salary Increase Fund-----	135,774	79,513	-	
9					
10	Total Available-----	\$1,603,395	\$1,712,271	\$1,798,189	
11	Unexpended balance, estimated savings-----	-96,041 <sup>a</sup>	-58,410 <sup>b</sup>	-	
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,507,354	\$1,653,861	\$1,798,189	\$144,328
14					(8.7%)
15	<b>Transportation Rate Fund</b>				
16	SUPPORT				
17	Budget Act appropriation-----	\$1,206,446	\$1,407,434	\$1,551,333	
18	Allocations from Salary Increase Fund-----	103,275	77,852	-	
19	Deficiency authorizations-----	105,524	18,004	-	
20					
21	Total Available-----	\$1,415,245	\$1,503,290	\$1,551,333	
22	Unexpended balance, estimated savings-----	-16,541 <sup>c</sup>	-1,340 <sup>d</sup>	-	
23					
24	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,398,704	\$1,501,950	\$1,551,333	\$49,383
25	Contributions to State Employees' Retirement Fund-----	86,058	95,663	101,735	6,072
26					
27	TOTAL EXPENDITURES-----	\$1,484,762	\$1,597,613	\$1,653,068	\$55,455
28					(3.5%)
29	<b>Itinerant Merchants Fund</b>				
30	SUPPORT				
31	Budget Act appropriation-----	\$13,724	-	-	
32	Balance transferred to Board of Equalization (Chapter 507,				
33	Statutes of 1951)-----	-7,932	-	-	
34					
35	TOTAL EXPENDITURES FOR SUPPORT-----	\$5,792	-	-	
36	Contributions to State Employees' Retirement Fund-----	286	-	-	
37					
38	TOTAL EXPENDITURES-----	\$6,078	-	-	
39					
40	TOTAL EXPENDITURES, ALL FUNDS-----	\$2,998,194	\$3,251,474	\$3,451,257	\$199,783
41					(6.1%)

## GENERAL ANALYSIS

46	Number of positions—General Fund activities-----	373.6	389	418	29
47	Number of positions—Transportation Rate Fund-----	123.2	125	131	6
48	Number of positions—Itinerant Merchants Fund-----	1	-	-	-
49					
50	Total Number of Positions-----	497.8	514	549	35

Provision is made for continuation of current activities with expansion caused by increased work load and additional services in some functions of the commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## ADMINISTRATION

## Analysis

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

**SALARIES AND WAGES:** Provision is made for an additional administrative assistant I position due to the centralization of the personnel and budgetary functions and increased work load. A junior librarian position is added for one year to establish a central library of technical books which are now scattered throughout the agency. An intermediate typist-clerk position is provided for the new administrative assistant position, and an additional clerk is provided for increased work load in the stock room and improved mail distribution service.

<sup>a</sup> Composed of savings in salaries and wages, \$28,103; operating expenses, \$2,880; equipment, \$757; and excess reimbursements, \$64,301.

<sup>b</sup> Composed of savings in salaries and wages, \$27,822; operating expenses, \$1,513; and excess reimbursements, \$29,075.

<sup>c</sup> Composed of savings in salaries and wages, \$16,241; operating expenses, \$1; and equipment, \$299.

<sup>d</sup> Composed of savings in salaries and wages, \$1,340.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES: The increase of \$1,965 is due to additional automobile operation costs relating to the augmentation of						
5	staff; additional printing costs pertaining to opinions and orders, the cost of the Public Utilities Code which is not being printed						
6	in 1952-53 Fiscal Year; and a new item for microfilming records to permit destruction of certain unneeded material now occupying						
7	file space.						
8							
9	EQUIPMENT: The principal items are to replace worn out office furniture and machines, replacement of six automobiles, one addi-						
10	tional automobile, files and equipment for the proposed new positions.						
11							
12	SALARIES AND WAGES						
13	Commissioner -----	5	5	5	SALARY RANGE		
14	Director for Southern California -----	1	1	1	\$1,167	\$70,000	\$70,000
15	Secretary -----	1	1	1	950-1,050	12,600	12,600
16	Assistant secretary -----	1	1	1	676-821	9,384	9,384
17	Special representative -----	0.9	1	1	481-584	7,008	7,008
18	Assistant to special representative -----	0.8	2	2	613-745	7,480	7,856
19	Accounting officer III -----	1	1	1	415-505	10,044	10,552
20	Administrative assistant II -----	1	1	1	481-584	7,008	7,008
21	Administrative aid -----	0.4	-	-	481-584	6,285	6,594
22	Assistant secretary, Southern						
23	California -----	1	1	1	415-505	6,060	6,060
24	Supervising clerk I -----	2.9	3	3	310-376	12,457	13,079
25	Supervising file clerk I -----	1	1	1	310-376	4,512	4,512
26	Secretary-stenographer -----	5	5	5	310-376	22,344	22,560
27	Storekeeper I -----	1	1	1	281-341	3,765	3,948
28	Senior stenographer-clerk -----	4.9	4	4	268-325	15,450	15,600
29	Accounting technician III -----	0.5	1	1	325-395	4,194	4,404
30	Bookkeeper I -----	0.5	-	-	268-325	-	-
31	Senior account clerk -----	2	2	2	268-325	7,485	7,665
32	Senior clerk -----	2.7	3	3	255-310	10,022	10,336
33	Senior typist-clerk -----	2	2	2	255-310	7,232	7,410
34	Senior file clerk -----	1	1	1	255-310	3,720	3,720
35	Intermediate stenographer-clerk -----	5.2	7	7	231-281	21,132	21,861
36	Intermediate typist-clerk -----	5	6	6	220-268	16,960	17,769
37	Intermediate office appliance operator -----	3	3	3	220-268	8,626	9,024
38	Intermediate clerk -----	5	5	5	220-268	15,660	15,804
39	Intermediate file clerk -----	3	3	3	220-268	9,406	9,583
40	Intermediate account clerk -----	3	3	3	220-268	8,740	9,048
41	Junior clerk -----	3.9	4	4	200-243	10,576	10,951
42	Temporary help -----	(1)	(1)	(1)	(2,696)	3,200	3,200
43	Indefinite military leave -----	(-)	(-)	(-)	(1,206)	1,000	1,000
44							
45	Totals, Positions Now Authorized -----	64.7	68	68	\$291,641	\$322,350	\$328,536
46	Proposed New Positions:						
47	Administrative assistant I -----	-	-	1	395-481	-	4,740
48	Junior librarian (to June 30, 1954) -----	-	-	1	281-341	-	3,456
49	Intermediate clerk -----	-	-	1	220-268	-	2,706
50	Intermediate typist-clerk -----	-	-	1	220-268	-	2,706
51	Estimated salary savings -----	-	-2.1	-2.1	-	-12,600	-17,000
52							
53	Totals, Salaries and Wages -----	64.7	65.9	69.9	\$291,641	\$309,750	\$325,144
54							
55	OPERATING EXPENSES						
56	Office -----				\$17,000	\$16,580	\$16,580
57	Printing -----				20,096	18,542	20,042
58	Telephone and Telegraph:						
59	Exchange charges -----				5,847	5,850	5,850
60	Long distance toll charges -----				1,538	1,545	1,545
61	Teletype and telegraph -----				666	670	670
62	Postage -----				2,040	2,652	2,652
63	Traveling -----				7,715	8,715	8,000
64	Automobile—operation -----				18,080	18,720	19,400
65	Subscriptions to publications -----				403	493	493
66	Rent—building space -----				23,940	23,940	23,940
67	Refinishing office furniture -----				1,081	1,500	1,500
68	Microfilming records -----				-	-	500
69							
70	Totals, Operating Expenses -----				\$98,406	\$99,207	\$101,172
71							
72	EQUIPMENT						
73	Office—replacement -----				\$5,941	\$2,997	\$2,869
74	Office—additional -----				11,654	10,328	7,101
75	Automobile—replacement -----				3,742	9,075	6,400
76	Automobile—additional -----				-	-	1,600
77							
78	Totals, Equipment -----				\$21,337	\$22,400	\$17,970
79							
80	Totals, Administration -----				\$411,384	\$431,357	\$444,286
81							
82	REIMBURSEMENTS						
83	Services to Transportation Rate Fund -----				-190,828	-198,895	-199,929
84							
85	Net Totals, Administration -----				\$220,556	\$232,462	\$244,357
86							







**PUBLIC UTILITIES COMMISSION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CONTROL AND REGULATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Transportation Division—Continued						
6	Engineering Section:						
7	Supervising transportation						
8	engineer -----	3.3	4	4	SALARY RANGE \$644-782	\$35,576	\$36,833
9	Senior transportation engineer ----	6.7	6	6	556-676	48,352	48,672
10	Associate transportation engineer	13.9	14	14	481-584	94,720	95,936
11	Associate transportation engineer						
12	(extended to June 30, 1954) -----	0.2	4	4	481-584	23,426	24,520
13	Assistant transportation engineer	11.7	13	13	395-481	70,477	71,924
14	Assistant transportation engineer						
15	(extended to June 30, 1954) -----	0.1	3	3	395-481	14,240	14,921
16	Superintendent of transportation						
17	operations -----	1	1	1	644-782	9,384	9,384
18	Senior transportation operations						
19	supervisor -----	3	3	3	556-676	24,336	24,336
20	Associate transportation						
21	operations supervisor -----	2	2	2	481-584	14,016	14,016
22	Truck operations supervisor						
23	(extended to June 30, 1954) -----	-	2	2	458-556	10,992	11,544
24	Assistant transportation opera-						
25	tions supervisor -----	1	1	1	395-481	5,772	5,772
26	Supervising stenographer-clerk I	1	1	1	310-376	4,512	4,512
27	Senior stenographer-clerk -----	2.8	3	3	268-325	11,032	11,385
28	Senior account clerk -----	1	1	1	268-325	3,900	3,900
29	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
30	Intermediate stenographer-clerk	9.2	9	9	231-281	28,788	29,414
31	Intermediate typist-clerk -----	1	1	1	220-268	2,662	2,796
32	Junior stenographer-clerk -----	0.1	1	1	210-255	2,580	2,706
33	Rate Section:						
34	Principal transportation rate						
35	expert -----	1	1	1	745-905	10,860	10,860
36	Staff transportation rate expert	2	2	2	644-782	18,768	18,768
37	Senior transportation rate expert	5.6	6	6	556-676	47,242	47,978
38	Associate transportation rate						
39	expert -----	13	13	13	481-584	87,722	89,562
40	Assistant transportation rate						
41	expert -----	11	11	11	395-481	59,266	61,212
42	Assistant transportation rate exp-						
43	ert (extended to June 30,						
44	1954) -----	-	2	2	395-481	9,480	9,960
45	Junior transportation rate expert	4.5	5	5	325-395	21,090	22,147
46	Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800
47	Senior clerk -----	2	2	2	255-310	7,440	7,440
48	Intermediate stenographer-clerk	6	6	6	231-281	19,177	19,764
49	Intermediate typist-clerk -----	1	1	1	220-268	3,036	3,190
50							
51	Totals, Positions Now						
52	Authorized -----	260.6	286	286	\$1,395,230	\$1,638,933	\$1,678,214
53	Proposed New Positions:						
54	Utilities Division:						
55	Senior utilities engineer -----	-	-	1	584-710	-	7,008
56	Associate utilities engineer (to						
57	June 30, 1954) -----	-	-	5	481-584	-	28,860
58	Assistant utilities engineer (to						
59	June 30, 1954) -----	-	-	8	395-481	-	37,920
60	Intermediate stenographer-clerk						
61	(to June 30, 1954) -----	-	-	4	231-281	-	11,376
62	Calculating machine operator (to						
63	June 30, 1954) -----	-	-	1	231-281	-	2,844
64	Transportation Division:						
65	Engineering Section:						
66	Senior transportation engineer	-	-	1	584-710	-	7,008
67	Rate Section:						
68	Associate transportation rate						
69	expert (to June 30, 1954) -----	-	-	1	481-584	-	5,772
70	Assistant transportation rate						
71	expert (to June 30, 1954) -----	-	-	1	395-481	-	4,740
72	Intermediate stenographer-clerk						
73	(to June 30, 1954) -----	-	-	1	231-281	-	2,772
74	Estimated salary savings -----	-	-10.8	-10.8	-	-64,050	-89,400
75							
76	Totals, Salaries and Wages -----	260.6	275.2	298.2	\$1,395,230	\$1,574,883	\$1,697,114

**PUBLIC UTILITIES COMMISSION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CONTROL AND REGULATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$17,069	\$18,008	\$18,008
6	Printing -----				44,662	41,205	40,240
7	Telephone and Telegraph:						
8	Exchange charges -----				17,206	17,207	17,207
9	Long distance toll charges -----				2,372	2,520	2,720
10	Teletype and telegraph -----				2,058	2,087	2,087
11	Postage -----				17,575	18,717	18,717
12	Traveling -----				47,925	51,940	56,840
13	Automobile—mileage -----				571	620	620
14	Subscriptions to publications -----				1,634	1,749	1,764
15	Rent—building space -----				43,207	43,207	43,207
16							
17	Totals, Operating Expenses -----				\$194,279	\$197,260	\$201,410
18							
19	EQUIPMENT						
20	Office—replacement -----				\$6,443	\$4,561	\$4,605
21	Office—additional -----				10,916	5,080	9,635
22							
23	Totals, Equipment -----				\$17,359	\$9,641	\$14,240
24							
25	Totals, Control and Regulation -----				\$1,606,868	\$1,781,784	\$1,912,764
26							
27	REIMBURSEMENTS						
28	Services to Transportation Rate Fund -----				—427,776	—475,015	—484,452
29							
30	Net Totals, Control and Regulation -----				\$1,179,092	\$1,306,769	\$1,428,312
31							
32	HEARINGS AND FORMAL INVESTIGATION						
33							
34	Analysis						
35							
36	This function provides legal services and hearing examiners. In addition to acting as legal advisers to the commission the Legal Division						
37	performs a staff counsel function in presenting cases being heard by legal examiners or commissioners.						
38							
39	SALARIES AND WAGES: Two additional counsel positions are provided to permit greater participation in the staff counsel program						
40	which was inaugurated during the 1951-52 Fiscal Year.						
41							
42	OPERATING EXPENSES: The increase of \$700 in traveling expense is due to the two additional counsel positions.						
43							
44	EQUIPMENT: The principal items are to replace broken bookcases and an electric typewriter, additional law books and equipment						
45	for the proposed new counsel positions.						
46							
47	SALARIES AND WAGES						
48	Legal Division:				SALARY RANGE		
49	Chief counsel -----	1	1	1	\$1,000-1,100	\$13,200	\$13,200
50	Assistant chief counsel -----	1	1	1	710-862	10,344	10,344
51	Senior counsel -----	4	4	4	613-745	34,548	34,932
52	Associate counsel -----	1.8	2	2	556-676	13,988	14,683
53	Assistant counsel -----	1	1	1	415-505	5,657	5,940
54	Senior legal stenographer -----	3	3	3	268-325	11,700	11,700
55	Examiner Division:						
56	Chief examiner -----	1	1	1	782-950	11,400	11,400
57	Legal examiner -----	7.9	8	8	644-782	72,023	73,004
58	Legal examiner (extended to June						
59	30, 1954) -----	3	3	3	644-782	24,240	25,458
60	Junior counsel -----	0.7	1	1	341-395	4,664	4,740
61	Hearing officer -----	1	1	1	556-676	8,112	8,112
62	Senior stenographer-clerk -----	2	2	2	268-325	7,470	7,650
63	Intermediate stenographer-clerk -----	2	2	2	231-281	6,408	6,562
64	Intermediate stenographer-clerk (ex-						
65	tended to June 30, 1954) -----	1	1	1	268-325	3,372	3,372
66							
67	Totals, Positions Now Authorized	30.4	31	31	\$209,111	\$227,126	\$231,097
68	Proposed New Positions:						
69	Legal Division:						
70	Senior counsel (to June 30, 1954) -----	—	—	2	613-745	—	14,712
71	Estimated salary savings -----	—	—1.3	—1.3	—	—8,880	—12,400
72							
73	Totals, Salaries and Wages -----	30.4	29.7	31.7	\$209,111	\$218,246	\$233,409
74							

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	HEARINGS AND FORMAL INVESTIGATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office						
6	Printing				\$2,256	\$2,382	\$2,382
7	Telephone and Telegraph:				958	1,010	1,010
8	Exchange charges						
9	Long distance toll charges				2,467	2,519	2,519
10	Teletype and telegraph				269	275	275
11	Postage				312	316	316
12	Traveling				1,061	1,130	1,130
13	Subscriptions to publications				5,202	5,500	6,200
14	Rent—building space				1,024	1,044	1,044
15					4,082	4,082	4,082
16	Totals, Operating Expenses				\$17,631	\$18,258	\$18,958
17							
18	EQUIPMENT						
19	Office—replacement				—	\$520	\$879
20	Office—additional				\$3,833	1,893	1,964
21							
22	Totals, Equipment				\$3,833	\$2,413	\$2,843
23							
24	Totals, Hearings and Formal Investigation				\$230,575	\$238,917	\$255,210
25							
26	REIMBURSEMENTS						
27	Services to Transportation Rate Fund				—130,688	—135,680	—143,053
28							
29	Net Totals, Hearings and Formal Investigation				\$99,887	\$103,237	\$112,157
30							
31	REPORTING						
32							
33	Analysis						
34							
35							
36	This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited						
37	as a reimbursement to the appropriation for this function.						
38	Provision is made for continuation of the present level of service.						
39	The principal items of equipment provide for replacement of worn out dictating and transcribing machines, an electric typewriter and						
40	broken furniture.						
41							
42	SALARIES AND WAGES						
43	Chief reporter	1	1	1	\$556-676	\$8,112	\$8,112
44	Reporter	9.6	10	10	415-505	56,623	58,803
45	Supervising transcriber	1.7	2	2	310-376	8,307	8,492
46	Transcriber	5.6	6	6	243-295	19,237	19,853
47	Reporter—intermittent	(2)	(2)	(2)	(7,034)	8,000	8,000
48	Transcriber—intermittent	(4)	(4)	(4)	(13,623)	14,000	14,000
49							
50	Totals, Positions Now Authorized	17.9	19	19	\$111,085	\$114,279	\$117,260
51	Estimated salary savings	—	—0.8	—0.8	—	—4,470	—5,800
52							
53	Totals, Salaries and Wages	17.9	18.2	18.2	\$111,085	\$109,809	\$111,460
54							
55	OPERATING EXPENSES						
56	Office				\$6,412	\$5,965	\$5,965
57	Printing				51	100	100
58	Telephone and Telegraph:						
59	Exchange charges				787	790	790
60	Long distance toll charges				747	750	750
61	Teletype and telegraph				94	108	108
62	Postage				429	510	510
63	Traveling				3,689	3,600	3,600
64	Rent—building space				5,550	5,550	5,550
65							
66	Totals, Operating Expenses				\$17,759	\$17,373	\$17,373
67							
68	EQUIPMENT						
69	Office—replacement				—	\$1,951	\$2,691
70	Office—additional				\$1,119	430	188
71							
72	Totals, Equipment				\$1,119	\$2,381	\$2,879
73							
74	Totals, Reporting				\$129,963	\$129,563	\$131,712
75							
76	REIMBURSEMENTS						
77	Services to Transportation Rate Fund				—32,909	—33,170	—33,349
78	Reporting services to litigants				—89,235	—85,000	—85,000
79							
80	Net Totals, Reporting				\$7,819	\$11,393	\$13,363
81							
82							
83							
84							
85							
86							



## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	General Fund							
3								
4	Salaries and Wages:							
5	Positions now authorized -----	373.6	404	404	\$2,007,067	\$2,302,688	\$2,355,107	\$52,419
6	Proposed new positions -----	-	-	29	-	-	136,620	136,620
7	Estimated salary savings -----	-	-15	-15	-	-90,000	-124,600	-34,600
8								
9	Totals, Salaries and Wages -----	373.6	389	418	\$2,007,067	\$2,212,688	\$2,367,127	\$154,439
10	Operating expenses -----				328,075	332,098	338,913	6,815
11	Equipment -----				43,648	36,835	37,932	1,097
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$2,378,790	\$2,581,621	\$2,743,972	\$162,351
14	Reimbursements:							
15	Services to Transportation Rate Fund -----				-782,201	-842,760	-860,783	-18,023
16	Reporting services to litigants -----				-89,235	-85,000	-85,000	-
17								
18	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$1,507,354	\$1,653,861	\$1,798,189	\$144,328
19								
20								
21	TRANSPORTATION RATE FUND ACTIVITIES							
22								
23	Analysis							
24								
25	Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck and water carriers engaged in the trans-							
26	portation of property. The Transportation Rate Fund revenue is derived primarily from a fee of one-fourth of 1 percent of the							
27	gross operating revenue earned by carriers from the transportation of property and other related fees.							
28	A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain							
29	functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by estimated							
30	reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund are							
31	shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely in							
32	this portion of the budget.							
33								
34	SALARIES AND WAGES: Provision is made for extending the currently authorized program of informal conferences with license appli-							
35	cants, as required by law, to include conferences with applicants for radial highway common carriers and highway contract car-							
36	riers. This service will require an additional informal application reviewer position to be assigned to the Los Angeles office.							
37	Three stenographer positions are provided for field offices which now have no clerical help. These positions will relieve							
38	field men of clerical work in addition to providing staff to keep the offices open to the public on a full time basis.							
39	Two additional clerical positions and increased temporary help in the amount of \$1,300 are provided for the Permits							
40	and Fees Section based on work load increases.							
41								
42	OPERATING EXPENSES: Provision is made for additional automobile operation cost for the additional automobile for the Los An-							
43	geles office, \$500 for refinishing office furniture, with the principal increase in allotments for repayment to the General Fund due							
44	to the expansion of activities budgeted in that section of the budget which relate to the Transportation Rate Fund.							
45								
46	EQUIPMENT: The major items include provision for replacement of worn out office furniture and machines, replacement of ten auto-							
47	mobiles, one additional automobile, one additional dictator and a transcribing machine, files and equipment for the proposed new							
48	positions.							
49								
50								
51	ADMINISTRATION							
52								
53	OPERATING EXPENSES							
54	Services rendered by General Fund -----				\$190,828	\$198,895	\$199,929	
55	Workmen's compensation insurance premium -----				615	900	900	
56	Pro rata general administrative charges -----				5,770	5,268	6,019	
57								
58	Totals, Administration -----				\$197,213	\$205,063	\$206,848	
59								
60								
61	CONTROL AND REGULATION							
62								
63	SALARIES AND WAGES							
64	Transportation Division:							
65	Permits and Fees Section:							
66	Chief of permits and fees section --	1	1	1	SALARY RANGE			
67	Supervising account clerk II -----	1	1	1	\$481-584	\$7,008	\$7,008	
68	Supervising clerk II -----	1	1	1	376-458	5,496	5,496	
69	Supervising clerk I -----	1	1	1	358-436	5,232	5,232	
70	Supervising file clerk I -----	2	2	2	310-376	8,636	8,880	
71	Senior account clerk -----	1	1	1	310-376	4,512	4,512	
72	Senior clerk -----	2	2	2	268-310	7,800	7,800	
73	Senior file clerk -----	3.2	4	4	255-310	13,939	14,265	
74	Senior stenographer-clerk -----	1	1	1	255-310	3,720	3,720	
75	Senior typist-clerk -----	1.8	2	2	268-325	7,800	7,800	
76	Intermediate clerk -----	1	1	1	255-310	3,720	3,720	
77	Intermediate account clerk -----	8.1	7	7	220-268	21,400	21,831	
78	Intermediate office appliance	4	4	4	220-268	12,427	12,636	
79	operator -----							
80	Stock clerk -----	1	1	1	220-268	3,024	3,177	
81	Intermediate file clerk -----	0.5	1	1	243-295	3,048	3,203	
82	Intermediate stenographer-clerk --	7	7	7	220-268	21,900	22,199	
83		4.7	3	3	231-281	8,844	9,285	
84								
85								
86								

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Transportation Division—Continued						
4	Permits and Fees Section—Continued						
5	Intermediate typist-clerk -----	9.6	9	9	SALARY RANGE		
6	Junior stenographer-clerk -----	0.2	2	2	\$220-268	\$27,484	\$28,236
7	Junior clerk -----	3	4	4	210-255	5,040	5,280
8	Field Section:				200-243	9,960	10,440
9	Chief transportation representa-						
10	tive -----	1	1	1	614-782	9,384	9,384
11	Senior transportation representa-						
12	tive -----	2.8	4	4	505-613	26,759	27,718
13	Associate transportation represent-						
14	ative -----	10.7	12	12	436-530	70,004	72,549
15	Assistant transportation represent-						
16	ative -----	29	30	30	358-436	149,594	152,129
17	Junior transportation representa-						
18	tive -----	1.8	2	2	310-376	7,833	8,219
19	Transportation citation supervisor	0.8	1	1	376-458	5,496	5,496
20	Assistant transportation rate ex-						
21	pert -----	5.6	6	6	395-481	34,632	34,632
22	Supervising clerk I -----	0.1	1	1	310-376	3,720	3,900
23	Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800
24	Senior clerk -----	2.9	2	2	255-310	7,031	7,275
25	Intermediate stenographer-clerk -	11.6	12	12	231-281	36,977	38,256
26	Intermediate typist-clerk -----	0.8	1	1	220-268	2,706	2,844
27	Intermediate file clerk -----	1	1	1	220-268	3,216	3,216
28	Temporary help -----	(0.6)	(0.7)	(1.2)	(1,564)	1,700	3,000
29	Overtime -----	(2.3)	(1)	-	(5,791)	2,500	-
30							
31	Totals, Positions Now Authorized	123.2	129	129	\$480,886	\$550,342	\$561,138
32	Proposed New Positions:						
33	Permits and Fees Section:						
34	Informal application reviewer (to						
35	June 30, 1954) -----	-	-	1	415-505	-	4,980
36	Intermediate stenographer-clerk -	-	-	1	231-281	-	2,844
37	Intermediate typist-clerk -----	-	-	1	220-268	-	2,706
38	Field Section:						
39	Intermediate stenographer-clerk -	-	-	3	231-281	-	8,532
40	Estimated salary savings -----	-	-4	-4	-	-29,800	-40,600
41							
42	Totals, Salaries and Wages -----	123.2	125	131	\$480,886	\$520,542	\$539,600
43	OPERATING EXPENSES						
44	Office -----				\$7,664	\$7,600	\$7,600
45	Printing -----				11,016	8,820	8,820
46	Telephone and Telegraph:						
47	Exchange charges -----				10,783	11,040	11,040
48	Long distance toll charges -----				1,700	1,700	1,700
49	Teletype and telegraph -----				727	755	755
50	Postage -----				10,541	11,325	11,325
51	Traveling -----				21,752	22,000	21,750
52	Automobile—mileage -----				4,325	4,450	4,450
53	Automobile—operation -----				12,663	13,572	14,112
54	Subscriptions to publications -----				10	10	10
55	Rent—building space -----				42,191	43,669	43,669
56	Refinish office furniture -----				-	-	500
57	Moving expense -----				4,385	-	-
58	Services Rendered by General Fund:						
59	General staff section -----				77,854	68,015	68,935
60	Rate section -----				223,809	255,245	264,472
61	Engineering section -----				103,923	126,910	126,399
62	Finance and accounts section -----				22,190	24,845	24,646
63							
64	Totals, Operating Expenses -----				\$555,533	\$599,956	\$610,183
65	EQUIPMENT						
66	Office—replacement -----				\$474	\$1,728	\$1,875
67	Office—additional -----				1,001	3,661	4,525
68	Automobile—replacement -----				-	2,150	10,300
69	Automobile—additional -----				-	-	1,600
70							
71	Totals, Equipment -----				\$1,475	\$7,539	\$18,300
72	Totals, Control and Regulation -----						
73					\$1,037,894	\$1,128,037	\$1,168,083
74							
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77							
78							
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## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	HEARINGS AND FORMAL INVESTIGATION							
3								
4	OPERATING EXPENSES							
5	Services Rendered by General Fund:							
6	Legal division				\$43,390	\$45,830	\$52,841	
7	Examiner division				87,298	89,850	90,212	
8								
9	Totals, Hearings and Formal Investigation				\$130,688	\$135,680	\$143,053	
10								
11	REPORTING							
12								
13	OPERATING EXPENSES							
14	Services rendered by General Fund				\$32,909	\$33,170	\$33,349	
15								
16								
17								
18	RECAPITULATION BY OBJECT							
19								CHANGE FROM
20	Salaries and Wages:							1952-53
21	Positions now authorized	123.2	129	129	\$480,886	\$550,342	\$561,138	\$10,796
22	Proposed new positions	-	-	6	-	-	19,062	19,062
23	Estimated salary savings	-	-4	-4	-	-29,800	-40,600	-10,800
24								
25	Totals, Salaries and Wages	123.2	125	131	\$480,886	\$520,542	\$539,600	\$19,058
26	Operating expenses				916,343	973,869	993,433	19,564
27	Equipment				1,475	7,539	18,300	10,761
28								
29	TOTAL EXPENDITURES				\$1,398,704	\$1,501,950	\$1,551,333	\$49,383
30								
31	ITINERANT MERCHANTS REGULATION							
32								
33	Analysis							
34								
35								
36	The responsibility for licensing and regulating itinerant merchants as defined by Section 16320 of the Business and Professions Code was							
37	transferred to the Board of Equalization, effective October 1, 1951, by Chapter 507, Statutes of 1951.							
38								
39	SALARIES AND WAGES				SALARY RANGE			
40	Field representative	0.5	-	-	\$310-376	-	-	
41	Junior transportation representative	0.5	-	-	310-376	-	-	
42	Senior stenographer-clerk	-	-	-	268-325	-	-	
43								
44	Totals, Salaries and Wages	1	-	-	\$3,867	-	-	
45								
46	OPERATING EXPENSES							
47	Traveling				\$1,205	-	-	
48	Automobile—mileage				720	-	-	
49								
50	Totals, Operating Expenses				\$1,925	-	-	
51								
52	Totals, Itinerant Merchants Regulation				\$5,792	-	-	
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PUBLIC UTILITIES COMMISSION—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	GENERAL FUND			
2				
3				
4	Subscriptions to publications and sale of documents -----	\$6,991	\$7,000	\$7,000
5	Note and bond issues -----	87,843	80,000	80,000
6	Application filing fees -----	7,885	8,000	8,000
7	Miscellaneous -----	495	600	600
8				
9	Totals -----	\$103,214	\$95,600	\$95,600
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## Department of Public Works

## DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The General Fund finances the entire cost of the accounting office and a proportionate share of administration. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	Number of positions-----	48.2	51.6	57.6	6		
5	SUPPORT						
6	Budget Act appropriation-----	\$96,119	\$122,615	\$156,706			
7	Allocations from Emergency Fund-----	13,307	--	--			
8	Allocations from Salary Increase Fund-----	6,959	6,296	--			
9	Total Available-----	\$116,385	\$128,911	\$156,706			
10	Unexpended balance, estimated savings-----	—1,500 a	—1,206 b	--			
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$114,885	\$127,705	\$156,706	\$29,001		
12					(22.7%)		
13	SUPPORT EXPENDITURES						
14	DETAIL						
15		NO. OF POSITIONS					
16		51-52	52-53	53-54			
17		(Filled)	(Auth.)	(Auth.)			
18		ACTUAL	ESTIMATED	PROPOSED			
19		1951-52	1952-53	1953-54			
20	ADMINISTRATION						
21	Analysis						
22	Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination and						
23	other staff services for the department.						
24	For the 1953-54 year six positions which serve all divisions of the Department of Public Works have been transferred to administra-						
25	tion from the Division of Highways. In addition the State Highway Fund is to be charged with four-fifths of the total proposed						
26	expenditures, with the other one-fifth being charged to the General Fund, as compared with eleven-twelfths and one-twelfth, re-						
27	spectively, in previous years.						
28	This revised method of prorating the administrative charges between the Highway Fund and the General Fund represents a more						
29	equitable distribution of costs between the two funds.						
30	SALARIES AND WAGES						
31	Director's Office:						
32	SALARY RANGE						
33	Director-----	1	1	1	\$1,333	\$16,000	\$16,000
34	Deputy director-----	1	1	1	950-1,050	5,700	11,700
35	Acting deputy director-----	0.3	--	--	745-905	4,470	--
36	Special assistant to director-----	0.7	1	1	745-905	8,940	9,162
37	Special representative-----	1	1	1	710-862	8,520	8,730
38	Assistant to director-----	1	1	1	584-710	8,282	8,695
39	Administrative assistant I-----	1	1	1	395-481	5,496	5,772
40	Supervising clerk I-----	--	1	1	310-376	3,810	3,996
41	Senior stenographer-clerk-----	1	2	2	268-325	7,116	7,272
42	Senior account clerk-----	1	1	1	268-325	3,900	3,900
43	Intermediate stenographer-clerk-----	4.6	5	5	231-281	14,841	15,663
44	Intermediate typist-clerk-----	--	2	2	220-268	5,688	5,976
45	Intermediate file clerk-----	1	1	1	220-268	3,216	3,216
46	Intermediate clerk-----	2.5	1	1	220-268	2,952	3,099
47	Junior stenographer-clerk-----	0.1	1	1	210-255	2,772	2,916
48	Administrative Services:						
49	Comptroller-----	1	1	1	782-950	11,400	11,400
50	Disbursing officer-----	1	1	1	505-613	7,356	7,356
51	Totals, Positions Now Authorized	18.2	22	22	\$97,112	\$120,459	\$124,853
52	Proposed New Positions:						
53	Administrative Services:						
54	Assistant comptroller-----	--	--	2	584-710	--	17,040
55	Senior stenographer-clerk-----	--	--	1	268-325	--	3,840
56	Senior account clerk-----	--	--	1	268-325	--	3,900
57	Intermediate stenographer-clerk-----	--	--	1	231-281	--	2,772
58	Intermediate typist-clerk-----	--	--	1	220-268	--	2,772
59	Estimated salary savings-----	--	—2	—2	--	—6,000	—9,000
60	Totals, Salaries and Wages-----	18.2	20	26	\$97,112	\$114,459	\$146,177

a Composed of savings in salaries and wages, \$2,483; operating expenses, \$4,261; equipment, \$469; and loss in reimbursements, \$5,713.

b Composed of savings in salaries and wages, \$3,955; operating expenses, \$1,976; and loss in reimbursements, \$4,725.

## Department of Public Works

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$1,252	\$5,120	\$2,500
6	Travel .....				8,117	6,350	9,000
7	Telephone and Telegraph:						
8	Exchange charges .....				1,344	1,955	2,000
9	Long distance toll charges .....				888	1,500	1,500
10	Teletype and telegraph .....				173	540	400
11	Equipment rental—automobile .....				6,123	6,550	7,000
12	Building maintenance and janitor service .....				6,672	11,050	12,000
13							
14	Totals, Operating Expenses .....				\$24,569	\$33,065	\$34,400
15							
16	Totals, Administration .....				\$121,681	\$147,524	\$180,577
17							
18	REIMBURSEMENTS						
19	Pro rata departmental administration chargeable to State						
20	Highway Fund .....				—113,381	—137,985	—144,462
21							
22	Net Totals, Administration .....				\$8,300	\$9,539	\$36,115
23							
24	ACCOUNTING OFFICE						
25							
26	Analysis						
27							
28							
29	Accounting service is provided for the Division of Architecture, the Division of Water Resources, and the Water Resources Board—						
30	the latter on a reimbursement basis.						
31	Activities of the office are proposed to be continued at the same level of service.						
32							
33	SALARIES AND WAGES				SALARY RANGE		
34	Accounting officer III .....	1	1	1	\$481-584	\$7,008	\$7,008
35	Auditor II .....	1	1	1	395-481	5,772	5,772
36	Semisenior accountant .....	0.3	1	1	395-481	4,920	5,169
37	Supervising account clerk I .....	1	1	1	325-395	4,368	4,588
38	Senior account clerk .....	7	7	7	268-325	26,640	27,000
39	Senior clerk .....	0.3	1	1	255-310	3,428	3,600
40	Intermediate account clerk .....	12	12	12	220-268	35,883	36,915
41	Intermediate typist-clerk .....	4.4	5	5	220-268	14,861	15,089
42	Calculating machine operator .....	1	1	1	231-281	3,372	3,372
43	Bookkeeping machine operator .....	2	2	2	231-281	6,744	6,744
44	Temporary and seasonal help .....	(0.1)	(0.1)	(0.1)	(33)	376	376
45	Overtime .....	(0.1)	(0.1)	(0.1)	(252)	400	400
46							
47	Totals, Positions Now Authorized ..	30	32	32	\$97,346	\$113,272	\$116,033
48	Estimated salary savings .....	—	—0.4	—0.4	—	—2,500	—3,300
49							
50	Totals, Salaries and Wages .....	30	31.6	31.6	\$97,346	\$110,772	\$112,733
51							
52	OPERATING EXPENSES						
53	Office .....				\$2,034	\$2,250	\$2,250
54	Printing .....				1,349	1,937	1,937
55	Telephone and Telegraph:						
56	Exchange charges .....				595	804	1,058
57	Postage .....				83	75	75
58	Rent—building space .....				2,893	4,086	5,493
59	Income tax posting service .....				2,151	2,500	2,500
60							
61	Totals, Operating Expenses .....				\$9,105	\$11,652	\$13,313
62							
63	EQUIPMENT						
64	Office—replacement .....				\$4,068	\$719	\$314
65	Office—additional .....				2,011	1,515	1,347
66							
67	Totals, Equipment .....				\$6,079	\$2,234	\$1,661
68							
69	Totals, Accounting Office .....				\$112,530	\$124,658	\$127,707
70							
71	REIMBURSEMENTS						
72	Accounting services rendered to State Water Resources Board .....				—5,945	—6,492	—7,116
73							
74	Net Totals, Accounting Office .....				\$106,585	\$118,166	\$120,591
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## Department of Public Works

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	48.2	54.0	54.0	\$194,458	\$233,731	\$240,886	\$7,155
6	Proposed new positions-----	-	-	6	-	-	30,324	30,324
7	Estimated salary savings-----	-	-2.4	-2.4	-	-8,500	-12,300	-3,800
8								
9	Totals, Salaries and Wages-----	48.2	51.6	57.6	\$194,458	\$225,231	\$258,910	\$33,679
10	Operating expenses-----				\$33,674	\$44,717	\$47,713	\$2,996
11	Equipment-----				6,079	2,234	1,661	-573
12								
13	TOTAL EXPENDITURES FOR SUPPORT-----				\$234,211	\$272,182	\$308,284	\$36,102
14	Reimbursements:							
15	For accounting service rendered to Water Resources Board-----				-5,945	6,492	7,116	624
16	For pro rata departmental administration chargeable to State							
17	Highway Fund-----				-113,381	-137,985	-144,462	6,477
18								
19	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$114,885	\$127,705	\$156,706	\$29,001

## Department of Public Works

## DIVISION OF ARCHITECTURE

The Division of Architecture, under the direction of the State Architect, is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$131,792	\$141,133	\$141,661	\$528
5	Design and Planning of State Building Construction .....	45,051	89,515	89,403	-112
6	Field Construction and Supervision .....	61,993	74,227	77,354	3,127
7	Maintenance Survey and Supervision .....	61,302	70,481	70,753	272
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$300,138</b>	<b>\$375,356</b>	<b>\$379,171</b>	<b>\$3,815</b>
9	<b>Division of Architecture Public Building Fund</b>				
10	<b>SUPPORT</b>				
11	Supervision of Public School Building Construction .....	\$495,797	\$555,665	\$610,397	\$54,732
12	Contribution to State Employees' Retirement Fund .....	29,287	34,290	34,155	-135
13	<b>TOTAL EXPENDITURES</b> .....	<b>\$525,084</b>	<b>\$589,955</b>	<b>\$644,552</b>	<b>\$54,597</b>
14					(9.3%)
15	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$825,222</b>	<b>\$965,311</b>	<b>\$1,023,723</b>	<b>\$58,412</b>
16					(6.1%)
17	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
18	<b>General Fund</b>				
19	Support:				
20	Budget Act appropriation .....	\$320,396	\$364,028	\$379,171	
21	Allocations from Emergency Fund .....	743	-	-	
22	Allocations from Salary Increase Fund .....	25,362	17,224	-	
23	<b>Total Available</b> .....	<b>\$346,501</b>	<b>\$381,252</b>	<b>\$379,171</b>	
24	Unexpended balance, estimated savings .....	-46,363 a	-5,896 b	-	
25	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$300,138</b>	<b>\$375,356</b>	<b>\$379,171</b>	
26	<b>Division of Architecture Public Building Fund</b>				
27	Support:				
28	Budget Act appropriation .....	\$571,479	\$591,681	\$610,397	
29	Allocations from Salary Increase Fund .....	46,030	20,911	-	
30	Deficiency authorizations .....	5,130	1,936	-	
31	<b>Total Available</b> .....	<b>\$622,639</b>	<b>\$614,528</b>	<b>\$610,397</b>	
32	Unexpended balance, estimated savings .....	-126,842 c	-58,863 d	-	
33	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$495,797</b>	<b>\$555,665</b>	<b>\$610,397</b>	
34	Contributions to State Employees' Retirement Fund .....	29,287	34,290	34,155	
35	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$525,084</b>	<b>\$589,955</b>	<b>\$644,552</b>	
36	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$825,222</b>	<b>\$965,311</b>	<b>\$1,023,723</b>	
37	<b>GENERAL ANALYSIS</b>				
38	Number of positions—General Fund .....	51.5	51	51	
39	Number of positions—Public Building Fund .....	61.5	79.8	79.8	
40	<b>Total</b> .....	<b>113</b>	<b>130.8</b>	<b>130.8</b>	

No change in the 1952-1953 Fiscal Year program is proposed for the 1953-1954 Fiscal Year except for participation in a research program to investigate timber diaphragm stresses to establish criteria and standards for use in checking schoolhouse plans.

a Composed of savings in salaries and wages, \$8,231; equipment, \$732; and excess reimbursements, \$37,400.

b Composed of savings in operating expenses, \$3,898; equipment, \$254; and excess reimbursements, \$1,744.

c Composed of savings in salaries and wages, \$105,073; operating expenses, \$5,603; equipment, \$16,166.

d Composed of savings in salaries and wages, \$55,683; operating expenses, \$3,180.

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>ADMINISTRATION</b>						
3							
4	<b>Analysis</b>						
5							
6	Under this function is the Office of the State Architect and his administrative staff. This staff and those in the other General Fund func-						
7	tions of this agency provide the nucleus of experienced, highly qualified personnel for supervision of the state building construction						
8	and maintenance program. To meet the needs of the construction program additional staff is financed through direct charges to con-						
9	struction funds as the work load develops or changes.						
10							
11	<b>SALARIES AND WAGES</b>						
12	State architect -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
13	Deputy chief -----	1	1	1	950-1,050	11,950	12,550
14	Assistant state architect—administra-						
15	tive (part salary) <sup>a</sup> -----	0.7	0.7	0.7	782-950	7,600	7,600
16	Principal estimator of building con-						
17	struction -----	1	1	1	782-950	11,400	11,400
18	Supervising contract and building						
19	specifications writer -----	1	1	1	676-821	9,852	9,852
20	Semisenior accountant -----	0.1	—	—	395-481	—	—
21	Office manager -----	0.9	1	1	481-584	6,036	6,335
22	Supervising clerk II -----	1	1	1	358-436	5,232	5,232
23	Supervising account clerk I -----	2	2	2	325-395	9,480	9,480
24	Senior clerk -----	0.3	1	2	255-310	3,400	7,360
25	Senior stenographer-clerk -----	—	—	1	268-325	—	3,372
26	Intermediate stenographer-clerk -----	2	2	1	231-281	6,276	3,294
27	Intermediate typist-clerk -----	3	3	3	220-268	8,729	9,012
28	Intermediate clerk -----	1.1	1	—	220-268	3,216	—
29	Intermediate account clerk -----	0.6	—	—	220-268	—	—
30	Temporary help, clerical -----	(0.8)	(0.9)	(0.9)	(1,952)	2,500	2,500
31							
32	Totals, Positions Now Authorized--	15.7	15.7	15.7	\$94,160	\$99,471	\$101,787
33	Estimated salary savings -----	—	—0.3	—0.3	—	—1,000	—1,500
34							
35	Totals, Salaries and Wages -----	15.7	15.4	15.4	\$94,160	\$98,471	\$100,287
36							
37	<b>OPERATING EXPENSES</b>						
38	Office -----				\$1,709	\$1,800	\$1,800
39	Printing -----				968	800	950
40	Telephone and Telegraph:						
41	Exchange charges -----				803	825	825
42	Long distance toll charges -----				675	700	700
43	Telegraph and teletype -----				219	220	220
44	Postage -----				404	425	425
45	Freight, cartage, and express -----				90	25	25
46	Traveling -----				3,963	4,000	4,000
47	Automobile—operation -----				3,070	3,168	3,256
48	Automobile—mileage -----				466	500	500
49	Rent—building space -----				22,598	28,172	27,884
50	Subscriptions and bulletins -----				209	210	210
51							
52	Totals, Operating Expenses -----				\$35,174	\$40,845	\$40,795
53							
54	<b>EQUIPMENT</b>						
55	Automobile—replacement -----				\$1,953	\$1,025	—
56	Office—additional -----				470	717	\$504
57	Library—additional -----				35	75	75
58							
59	Totals, Equipment -----				\$2,458	\$1,817	\$579
60							
61	<b>Totals, Administration</b> -----				\$131,792	\$141,133	\$141,661
62							
63							
64	<b>DESIGN AND PLANNING OF STATE</b>						
65	<b>BUILDING CONSTRUCTION</b>						
66							
67	<b>Analysis</b>						
68							
69	This function is concerned with the design, planning, and site survey of buildings for state use and the giving of architectural advice						
70	and services to state agencies.						
71							
72	<b>SALARIES AND WAGES</b>						
73	Assistant state architect—design and						
74	planning -----	1	1	1	\$821-1,000	\$12,000	\$12,000
75	Principal architectural designer -----	1	1	1	782-950	11,400	11,400
76	Principal mechanical and electrical						
77	engineer -----	1	1	1	782-950	11,400	11,400
78	Principal structural engineer -----	1	1	1	782-950	11,400	11,400
79	Supervising mechanical and electrical						
80	engineer -----	1	1	1	644-782	9,384	9,384
81							
82	<sup>a</sup> Balance of salary included under Supervision of Public School Building Construction.						
83							
84							
85							
86							



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DESIGN AND PLANNING OF STATE</b>						
3	<b>BUILDING CONSTRUCTION—Continued</b>						
4							
5	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
6	Chief architectural draftsman .....	0.5	1	1	\$710-862	\$9,618	\$10,098
7	Supervising architectural draftsman .....	0.5	—	—	644-782	—	—
8	Architectural property analyst .....	0.5	—	—	644-782	—	—
9	Senior landscape architect .....	1	1	1	556-676	8,112	8,112
10	Associate civil engineer .....	1	1	1	481-584	7,008	7,008
11	Senior stenographer-clerk .....	2	1	1	268-325	3,900	3,900
12	Supervising stenographer-clerk I .....	—	1	1	310-376	4,092	4,296
13	Intermediate stenographer-clerk .....	1.6	2	2	231-281	5,940	6,237
14	Delineator .....	1	1	1	325-395	4,512	4,512
15	Senior engineering aid .....	0.7	1	1	310-376	3,765	3,948
16	Junior engineering aid .....	1.1	2	2	255-310	6,198	6,510
17	Under engineering aid .....	0.6	1	1	231-281	2,796	2,940
18	Senior drafting aid .....	0.8	1	1	310-376	3,980	4,177
19	Under drafting aid .....	1	1	1	231-281	2,772	2,916
20	Intermittent help—technical .....	(1.5)	(1.0)	(1.0)	(12,227)	8,400	8,400
21							
22	Totals, Positions Now Authorized .....	17.3	19	19	\$119,922	\$126,677	\$128,638
23	Estimated salary savings .....	—	—1.5	—1.5	—	—6,000	—8,000
24							
25	Totals, Salaries and Wages .....	17.3	17.5	17.5	\$119,922	\$120,677	\$120,638
26							
27	<b>OPERATING EXPENSES</b>						
28	Office .....				\$2,564	\$2,500	\$2,500
29	Printing .....				1,451	1,313	1,495
30	Telephone and Telegraph:						
31	Exchange charges .....				1,205	883	900
32	Long distance toll charges .....				1,013	1,000	1,000
33	Telegraph and teletype .....				329	350	350
34	Postage .....				606	650	650
35	Traveling .....				5,949	6,000	6,000
36	Automobile—mileage .....				700	735	735
37	Automobile—operation .....				10,191	10,400	10,400
38	Subscriptions and bulletins .....				627	350	350
39	Engineering .....				48	50	100
40							
41	Totals, Operating Expenses .....				\$24,683	\$24,231	\$24,480
42							
43	<b>EQUIPMENT</b>						
44	Automobile—replacement .....				\$719	\$3,075	\$3,150
45	Office—additional .....				339	481	715
46	Engineering—additional .....				—	951	320
47	Library—additional .....				64	100	100
48							
49	Totals, Equipment .....				\$1,122	\$4,607	\$4,285
50							
51	<b>REIMBURSEMENTS</b>						
52	Services to agencies supported from special funds .....				—100,676	—60,000	—60,000
53							
54	Totals, Design and Planning of State Building Construction .....				\$45,051	\$89,515	\$89,403
55							
56							
57	<b>FIELD CONSTRUCTION AND SUPERVISION</b>						
58							
59	<b>Analysis</b>						
60							
61	This function engages in actual construction work of the Division of Architecture on day labor or direct construction projects and in the						
62	supervision of construction under contract projects.						
63							
64	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
65	Chief construction engineer				\$821-1,000	\$6,000	\$6,000
66	(part salary) <sup>a</sup> .....	0.5	0.5	0.5	782-950	29,974	31,470
67	Construction supervisor IV .....	3	3	3	295-358	12,387	12,572
68	Highway field office assistant .....	3	3	3	268-325	3,216	3,372
69	Senior account clerk .....	0.7	1	1	268-325	3,900	3,900
70	Senior stenographer-clerk .....	1	1	1	231-281	3,000	3,151
71	Intermediate stenographer-clerk .....	1	1	1	—	116	116
72	Temporary help .....	—	(0.1)	(0.1)	—	—	—
73							
74	Totals, Positions Now Authorized .....	9.2	9.5	9.5	\$48,270	\$58,593	\$60,581
75	Estimated salary savings .....	—	—0.2	—0.2	—	—500	—750
76							
77	Totals, Salaries and Wages .....	9.2	9.3	9.3	\$48,270	\$58,093	\$59,831
78							

<sup>a</sup> Balance of salary included under Supervision of Public School Building Construction.

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	FIELD CONSTRUCTION AND SUPERVISION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$1,709	\$1,700	\$1,700
6	Printing				968	763	997
7	Telephone and Telegraph:						
8	Telephone exchange				803	800	800
9	Long distance toll charges				675	570	675
10	Teletype and telegraph				219	225	225
11	Postage				404	425	425
12	Traveling				3,963	4,000	4,000
13	Automobile—mileage				466	450	450
14	Automobile—operation				3,995	4,600	4,600
15	Subscriptions and bulletins				—	100	100
16							
17	Totals, Operating Expenses				\$13,202	\$13,633	\$13,972
18							
19	EQUIPMENT						
20	Automobile—replacement				—	\$2,050	\$3,150
21	Office—additional				\$501	351	301
22	Engineering—additional				20	50	50
23	Library—additional				—	50	50
24							
25	Totals, Equipment				\$521	\$2,501	\$3,551
26							
27	Totals, Field Construction and Supervision				\$61,993	\$74,227	\$77,354
28							
29							
30	MAINTENANCE SURVEY AND SUPERVISION						
31							
32	Analysis						
33							
34	This function is responsible for making maintenance surveys when requested by state agencies and recommending necessary repair						
35	work and assisting state agencies in properly performing maintenance work.						
36							
37	SALARIES AND WAGES						
38	Supervising engineer, maintenance and				SALARY RANGE		
39	operations	1	1	1	\$644-782	\$9,384	\$9,384
40	Senior electrical engineer	0.5	1	1	556-676	7,511	7,888
41	Senior mechanical engineer	1.2	2	2	556-676	14,112	14,823
42	Senior sanitary engineer	0.8	—	—	556-676	—	—
43	Associate electrical engineer	1	1	1	481-584	6,542	6,868
44	Associate mechanical engineer	0.8	1	1	481-584	5,772	6,060
45	Construction supervisor 1	1	1	1	481-584	7,008	7,008
46	Paint and color specialist	1	1	1	481-584	6,085	6,386
47	Junior stenographer-clerk	1	1	1	210-255	2,916	3,060
48	Intermediate typist-clerk	0.1	—	—	220-268	—	—
49	Junior-intermediate typist-clerk	0.9	1	1	200-268	2,928	3,073
50	Intermittent help—technical	—	(0.5)	(1.5)	—	3,150	3,150
51	Temporary help	—	(0.2)	(0.2)	(63)	231	231
52							
53	Totals, Positions Now Authorized	9.3	10	10	\$54,912	\$65,639	\$67,931
54	Estimated salary savings	—	—1.2	—1.2	—	—3,000	—4,000
55							
56	Totals, Salaries and Wages	9.3	8.8	8.8	\$54,912	\$62,639	\$63,931
57							
58	OPERATING EXPENSES						
59	Office				\$855	\$900	\$900
60	Printing				484	380	500
61	Telephone and Telegraph:						
62	Exchange charges				402	425	425
63	Long distance toll charges				338	300	300
64	Teletype and telegraph				110	110	110
65	Postage				202	215	215
66	Traveling				1,987	2,100	2,100
67	Automobile—mileage				233	250	250
68	Automobile—operation				1,239	1,300	1,300
69	Subscriptions and bulletins				—	100	100
70	Engineering				—	50	50
71							
72	Totals, Operating Expenses				\$5,850	\$6,130	\$6,250
73							
74	EQUIPMENT						
75	Office—additional				\$500	\$1,412	\$422
76	Library—additional				—	50	50
77	Engineering—additional				40	250	100
78							
79	Totals, Equipment				\$540	\$1,712	\$572
80							
81	Totals, Maintenance Survey and Supervision				\$61,302	\$70,481	\$70,753
82							
83							
84							
85							
86							

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	General Fund							
5	Salaries and Wages:							
6	Positions now authorized-----	51.5	54.2	54.2	\$317,264	\$350,380	\$358,937	\$8,557
7	Estimated salary savings-----	-	-3.2	-3.2	-	-10,500	-14,250	3,750
8								
9	Totals, Salaries and Wages - ----	51.5	51	51	\$317,264	\$339,880	\$344,687	\$4,807
10	Operating expenses -----				78,909	84,839	85,497	658
11	Equipment -----				4,641	10,637	8,987	-1,650
12								
13	TOTAL EXPENDITURES FOR SUPPORT -----				\$400,814	\$435,356	\$439,171	\$3,815
14	Reimbursements:							
15	Services to agencies supported from special funds-----				-100,676	-60,000	-60,000	-
16								
17	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$300,138	\$375,356	\$379,171	\$3,815

SUPERVISION OF PUBLIC SCHOOL  
BUILDING CONSTRUCTION

## Division of Architecture Public Building Fund

## Analysis

This unit checks and approves plans and specifications for all new public school building construction and for all alterations or remodeling exceeding \$4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load of public school building construction will be maintained at the current level of approximately \$165,000,000.

Based upon relationship of personnel to work load the division believes a larger staff is necessary to properly discharge its responsibilities. However, technical personnel with the required qualifications are extremely difficult to recruit, therefore substantial salary savings are estimated. Under circumstances more favorable to securing qualified engineers additional positions would be recommended. Operating expenses include increases in printing for reprinting a handbook on school construction regulations, and in rent due to change in office locations at Los Angeles. Provision is also made for participation in a research program administered by the Forest Products Laboratory of the U. S. Department of Agriculture to investigate timber diaphragm stresses to establish criteria and standards for use in the checking of schoolhouse plans.

## SALARIES AND WAGES

				SALARY RANGE		
Assistant state architect—						
administrative (part salary) a-----	0.3	0.3	0.3	\$782-950	\$3,800	\$3,800
Chief construction engineer						
(part salary) b-----	0.5	0.5	0.5	821-1,000	6,000	6,000
Principal structural engineer-----	2	3	3	782-950	33,615	34,200
Supervising structural engineer-----	3.1	4	4	710-862	37,728	38,568
District structural engineer-----	8	8	8	644-782	72,743	73,912
Senior structural engineer-----	8.8	22	22	584-710	164,960	171,268
Senior structural designer-----	2.1	3	3	556-676	21,756	22,848
Structural engineering associate-----	15.1	24	24	481-584	151,494	155,672
Assistant construction inspector-----	1.5	2	2	395-481	9,480	9,960
Supervising stenographer-clerk I-----	2	1	1	310-376	4,092	4,296
Senior stenographer-clerk-----	2	1	1	268-325	3,900	3,900
Intermediate stenographer-clerk-----	2	2	2	231-281	6,679	6,744
Intermediate typist-clerk-----	8.1	12	12	220-268	34,532	36,043
Intermediate clerk-----	4.5	5	5	220-268	13,641	14,328
Junior-intermediate clerk-----	1.4	2	2	200-268	5,319	5,586
Under drafting aid-----	1.1	2	2	231-281	5,568	5,845
Under engineering aid-----	1	3	3	231-281	8,304	8,721
Overtime—technical-----	(7.6)	(5)	(5)	(58,991)	-	-
Intermittent help—technical-----	(1)	(1)	(1)	(7,211)	3,811	3,811
Temporary help—clerical-----	(0.5)	(1)	(1)	(1,346)	2,425	2,425
Totals, Positions Now Authorized--	61.5	94.8	94.8	\$437,322	\$589,867	\$607,927
Estimated salary savings-----	-	-15	-15	-	-100,000	-120,000
Totals, Salaries and Wages-----	61.5	79.8	79.8	\$437,322	\$489,867	\$487,927

## OPERATING EXPENSES

Office-----		\$4,691	\$4,500	\$4,500
Advertising-----		-	-	1,000
Printing-----		753	755	10,000
Telephone and Telegraph:				
Exchange charges-----		2,805	3,000	3,000
Long distance toll charges-----		1,486	1,400	1,500
Telegraph and teletype-----		573	600	600
Postage-----		1,864	2,000	2,000
Freight, cartage, and express-----		444	900	900
Traveling-----		6,276	9,000	9,000
Automobile—mileage-----		1,487	1,500	1,500
Automobile—operation-----		6,958	8,694	7,260

a Balance of salary included under Administration.

b Balance of salary included under Construction.



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPERVISION OF PUBLIC SCHOOL</b>						
3	<b>BUILDING CONSTRUCTION—Continued</b>						
4							
5	<b>Division of Architecture Public Building Fund—Continued</b>						
6							
7	<b>OPERATING EXPENSES—Continued</b>						
8	Rent—building space -----				\$24,152	\$25,925	\$38,574
9	Subscriptions and bulletins -----				195	150	150
10	Blueprints and reproductions -----				27	150	100
11	Research in cooperation with the Forest Products Laboratory, U. S. Department of Agriculture -----				-	-	35,000
12							
13	Totals, Operating Expenses -----				\$51,711	\$58,574	\$115,084
14							
15	<b>EQUIPMENT</b>						
16	Office—replacement -----				\$145	\$1,050	\$687
17	Office—additional -----				4,922	5,974	3,349
18	Library—additional -----				75	200	200
19	Automobile—replacement -----				-	-	3,150
20	Automobile—additional -----				1,622	-	-
21							
22	Totals, Equipment -----				\$6,764	\$7,224	\$7,386
23							
24	<b>Totals, Supervision of Public School Building Construction-----</b>				<b>\$495,797</b>	<b>\$555,665</b>	<b>\$610,397</b>
25							
26							
27							
28	<b>FUND CONDITION</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
29					<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
30							
31							
32							
33	<b>ARCHITECTURE PUBLIC BUILDING FUND</b>						
34							
35	Accumulated surplus June 30, prior year -----				\$1,157,974	\$1,421,028	\$1,638,573
36	Prior year adjustments -----				3,487	-	-
37							
38	Accumulated Surplus, July 1 -----				\$1,161,461	\$1,421,028	\$1,638,573
39	Revenues:						
40	Plan approval fees -----				\$784,189	\$805,500	\$805,500
41	Examination fees -----				462	2,000	2,000
42							
43	Total Revenues -----				\$784,651	\$807,500	\$807,500
44							
45	Total Available Funds -----				\$1,946,112	\$2,228,528	\$2,446,073
46	Expenditures:						
47	Support -----				\$495,797	\$555,665	\$610,397
48	Contributions to State Employees' Retirement System -----				29,287	34,290	34,155
49							
50	Total Expenditures -----				\$525,084	\$589,955	\$644,552
51							
52	Accumulated Surplus, June 30 -----				\$1,421,028	\$1,638,573	\$1,801,521
53							
54							
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## Department of Public Works

## DIVISION OF HIGHWAYS

Central Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2	<b>STATE HIGHWAY FUND</b>				
3	<b>CURRENT EXPENSES</b>				
4	Administration:				
5	Headquarters Office	\$2,247,368	\$2,164,188	\$2,231,200	\$67,012
6	District Offices	2,156,195	2,230,422	2,308,570	78,148
7	Contracts and Rights of Way	205,001	196,573	202,217	5,644
8	Public Works Administration	120,981	146,065	153,502	7,437
9	Pro Rata Charges for Services of General Administrative Agencies	261,229	266,594	304,365	37,771
10	Totals, Administration	\$4,990,774	\$5,003,842	\$5,199,854	\$196,012
11	Maintenance of State Highways	24,090,623	23,000,000	24,000,000	1,000,000
12	Highway Planning	1,322,367	1,648,000	1,750,000	102,000
13	Operation, Maintenance, Insurance and Repairs, San Francisco-Oakland Bay Bridge <sup>a</sup>	1,255,791	1,058,200	1,200,000	141,800
14	Supervision of Outdoor Advertising	66,574	73,828	82,700	8,872
15	<b>TOTAL EXPENDITURES</b>	<b>\$31,726,129</b>	<b>\$30,783,870</b>	<b>\$32,232,554</b>	<b>\$1,448,684</b> <b>(4.7%)</b>
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17	Continuing appropriations prescribed by Section 183, Streets and Highways Code	\$30,226,191	\$29,270,729	\$30,644,353	
18	Continuing appropriations prescribed by Section 5323, Business and Professions Code (supervision of outdoor advertising)	63,390	70,196	78,448	
19	Continuing appropriations prescribed by Section 20752, Government Code (contributions to State Employees' Retirement Fund)	1,436,548	1,442,945	1,509,753	
20	<b>TOTAL EXPENDITURES</b>	<b>\$31,726,129</b>	<b>\$30,783,870</b>	<b>\$32,232,554</b>	
21	<b>GENERAL ANALYSIS</b>				
22	Number of positions	3,957	4,016	4,102.4	86.4
23	The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements, are presented in accordance with Sections 143, 143.1, 143.2 of the Streets and Highways Code.				
24	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
25	<b>DETAIL</b>	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
26	<b>HEADQUARTERS OFFICE</b>				
27	<b>SALARIES AND WAGES</b>				
28	Executive:	SALARY RANGE			
29	State highway commissioners	—	—	—	\$15 da.
30	State highway engineer	1	1	1	1,150-1,250
31	Deputy state highway engineer	1	1	1	1,050-1,150
32	Assistant state highway engineer	4	4	4	950-1,050
33	Secretary, California Highway Commission	1	1	1	584-710
34	Administrative assistant II	1	1	1	481-584
35	Senior stenographer-clerk	2	2	2	268-325
36	Intermediate stenographer-clerk	2	2	2	231-281
37	Administrative Engineering:				
38	Principal highway engineer	7	7	7	782-950
39	Supervising highway engineer	15	15	15	644-782
40	Supervising landscape architect	0.8	1	1	644-782
41	Senior electrical engineer	0.5	—	—	556-676
42	Senior highway engineer	8	8	8	556-676
43	Associate highway engineer	1.6	1.5	1.5	481-584
44	Highway sign supervisor	1	1	1	481-584
45	Departmental communications supervisor	1	1	1	436-530
46	Assistant highway engineer	5	5	5	395-481
47	Supervising radio-telephone technician	1.4	2	2	376-458
48	Supervising clerk II	1	1	1	358-436
49	Junior civil engineer	3.5	3.5	3.5	341-395
50	Radio-telephone technician	1	1	1	325-395
51	Accountant-auditor I	0.8	1	1	325-395
52	Supervising stenographer-clerk I	2	2	2	310-376

<sup>a</sup> The 1952-53 and the 1953-54 Fiscal Years include only expected maintenance and repair expense. Effective February 1, 1952, operation and insurance expense became chargeable against toll revenues pursuant to 1951 Refunding and Improvement Bond Resolution adopted by the California Toll Bridge Authority November 27, 1951.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued				SALARY RANGE		
6	Highway field office assistant -----	0.5	1	1	\$295-358	\$3,720	\$3,900
7	Senior stenographer-clerk -----	8	8	8	268-325	26,352	27,648
8	Senior account clerk -----	0.5	1	1	268-325	3,372	3,540
9	Senior typist-clerk -----	1	1	1	255-310	3,216	3,372
10	Senior clerk -----	1.6	2	2	255-310	6,432	6,744
11	Dispatcher clerk -----	2	2	2	255-310	6,432	6,744
12	Intermediate stenographer-clerk -----	9	9	9	231-281	26,244	27,540
13	Intermediate typist-clerk -----	10.8	10	10	220-268	27,720	29,160
14	Intermediate account clerk -----	1	1	1	220-268	2,772	2,916
15	Intermediate file clerk -----	2	2	2	220-268	5,544	5,832
16	Intermediate clerk -----	10.7	10	10	220-268	27,720	29,160
17	Junior typist-clerk -----	1.6	2	2	200-243	5,040	5,280
18	Junior clerk -----	1	1	1	200-243	2,520	2,640
19	Office Engineering :						
20	Principal highway engineer -----	1	1	1	782-950	11,400	11,400
21	Supervising highway engineer -----	1.4	1	1	644-782	8,112	8,520
22	Senior highway engineer -----	1.5	1	1	556-676	7,008	7,356
23	Associate highway engineer -----	2	2	2	481-584	12,120	12,720
24	Assistant highway engineer -----	2	2	2	395-481	9,960	10,464
25	Supervising stenographer-clerk I -----	2	2	2	310-376	7,800	8,184
26	Supervising clerk I -----	1	1	1	310-376	3,900	4,092
27	Senior engineering aid -----	0.5	0.5	0.5	295-358	1,860	1,950
28	Senior stenographer-clerk -----	2	2	2	268-325	6,744	7,080
29	Senior typist-clerk -----	2	2	2	255-310	6,432	6,744
30	Senior clerk -----	0.3	—	—	255-310	—	—
31	Senior office appliance operator -----	1	1	1	243-295	3,060	3,216
32	Junior engineering aid -----	0.3	0.5	0.5	243-295	1,530	1,608
33	Stock clerk -----	1	—	—	243-295	—	—
34	Teletypewriter operator -----	3.9	4	4	243-295	11,952	12,552
35	Intermediate stenographer-clerk -----	0.5	0.5	0.5	231-281	1,458	1,530
36	Intermediate account clerk -----	0.3	0.5	0.5	220-268	1,386	1,458
37	Intermediate clerk -----	4.2	4.5	4.5	220-268	12,078	12,690
38	Intermediate typist-clerk -----	7.6	8	8	220-268	21,648	22,752
39	Intermediate office appliance						
40	operator -----	2.9	3	3	220-268	8,316	8,748
41	Under drafting aid -----	1.2	1.5	1.5	220-268	4,158	4,374
42	Junior stenographer-clerk -----	1.8	2	2	210-268	5,280	5,544
43	Junior typist-clerk -----	3.3	3.5	3.5	200-243	8,820	9,240
44	Junior clerk -----	4.4	4.5	4.5	200-243	10,980	11,520
45	Accounting :						
46	Assistant comptroller -----	2	—	—	584-710	—	—
47	Highway chief clerk II -----	1	1	1	530-644	7,728	7,728
48	Senior accountant -----	1	1	1	481-584	6,896	7,008
49	Highway chief clerk I -----	0.4	1	1	458-556	6,185	6,490
50	Semisrnior accountant -----	1.8	2	2	395-481	10,734	11,202
51	Auditor II -----	1.4	1	1	395-481	5,772	5,772
52	Supervising account clerk II -----	0.6	—	—	376-458	—	—
53	Account-auditor I -----	2.9	3	3	325-395	12,276	12,888
54	Supervising account clerk I -----	1	1	1	325-395	4,092	4,296
55	Accounting technician III -----	—	1	1	325-395	4,740	4,740
56	Bookkeeper II -----	1	—	—	310-376	—	—
57	Supervising clerk I -----	1	1	1	310-376	3,900	4,092
58	Junior accountant-auditor -----	1.8	3	3	295-325	11,160	11,700
59	Accounting technician II -----	—	6	6	268-325	20,232	21,240
60	Senior account clerk -----	12	5	5	268-325	16,860	17,700
61	Senior stenographer-clerk -----	0.8	—	—	268-325	—	—
62	Bookkeeping machine operator -----	2.8	3	3	231-281	8,748	9,180
63	Intermediate stenographer-clerk -----	2.6	2	2	231-281	5,832	6,120
64	Calculating machine operator -----	7.2	7	7	220-268	19,404	20,412
65	Intermediate account clerk -----	4.6	5	5	220-268	13,860	14,580
66	Intermediate typist-clerk -----	4	4	4	220-268	11,088	11,664
67	Intermediate clerk -----	3	3	3	220-268	8,316	8,748
68	Junior typist-clerk -----	1.6	2	2	200-243	5,040	5,280
69	Junior clerk -----	1.2	1	1	200-243	2,520	2,640
70	Internal Audit Section :						
71	Senior accountant -----	1.2	1	1	481-584	7,008	7,008
72	Auditor II -----	0.6	1	1	395-481	5,772	5,772
73	Accountant-auditor I -----	2.3	5	5	325-395	20,460	21,480
74	Junior accountant-auditor -----	1.1	2	2	295-325	7,440	7,800
75	Accounting technician II -----	—	4	4	268-325	13,488	14,160
76	Senior account clerk -----	3.3	—	—	268-325	—	—
77	Intermediate account clerk -----	2	1	1	220-268	2,916	3,060
78	General Office :						
79	Supervising file clerk I -----	1	1	1	310-376	4,512	4,512
80	Senior file clerk -----	2	2	2	255-310	6,432	6,744
81	Intermediate file clerk -----	2.6	3	3	220-268	8,316	8,748
82	Intermediate clerk -----	4.7	5	5	220-268	13,860	14,580
83	Junior clerk -----	3.3	3	3	200-243	7,560	7,920



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Public Relations and Personnel:						
6	Principal highway engineer	1	1	1	\$782-950	\$9,852	\$11,400
7	Supervising highway engineer	0.8	1	1	644-782	8,112	8,520
8	Senior highway engineer	0.6	1	1	556-676	7,008	7,356
9	Personnel officer I	1	1	1	505-613	7,008	7,008
10	Coordinator traffic safety education	1	1	1	505-613	7,356	7,356
11	Public information officer	0.8	1	1	481-584	5,772	6,060
12	Assistant highway engineer	2	2	2	395-481	9,960	10,464
13	Assistant public information editor	0.2	1	1	415-505	5,232	5,496
14	Senior delineator	2	2	2	395-481	9,960	10,464
15	Assistant personnel analyst	1	1	1	395-481	4,980	5,232
16	Supervising clerk II	1	1	1	358-436	5,232	5,232
17	Delineator	1	1	1	325-395	4,092	4,296
18	Junior staff analyst	1	1	1	325-395	4,092	4,296
19	Supervising clerk I	1	1	1	310-376	3,900	4,092
20	Junior research technician	1	1	1	325-395	4,092	4,296
21	Senior stenographer-clerk	0.8	1	1	268-325	3,372	3,540
22	Senior information clerk	1	1	1	255-310	3,216	3,372
23	Senior typist-clerk	5.4	6	6	255-310	19,296	20,232
24	Senior account clerk	0.6	—	—	268-325	—	—
25	Intermediate stenographer-clerk	3.2	3	3	231-281	8,748	9,180
26	Intermediate typist-clerk	7.6	8	8	220-268	22,176	23,328
27	Intermediate clerk	3.5	4	4	220-268	11,088	11,664
28	Intermediate file clerk	0.5	1	1	220-268	2,772	2,916
29	Junior stenographer-clerk	1.8	2	2	210-255	5,280	5,544
30	Junior typist-clerk	1	1	1	200-243	2,520	2,640
31	Junior clerk	0.3	—	—	200-243	—	—
32	Rights of Way:						
33	Chief right of way agent	1	1	1	950-1,050	12,600	12,600
34	Assistant chief right of way agent	2	2	2	710-862	20,688	20,688
35	Senior right of way agent	2	2	2	556-676	14,016	14,712
36	Associate right of way agent	3	3	3	458-556	17,316	18,180
37	Supervising stenographer-clerk I	1.8	2	2	310-376	7,800	8,184
38	Senior stenographer-clerk	1.3	2	2	268-325	6,744	7,080
39	Senior clerk	1	1	1	255-310	3,216	3,372
40	Intermediate stenographer-clerk	4.2	4	4	231-281	11,664	12,240
41	Intermediate typist-clerk	1	1	1	220-268	2,772	2,916
42	Intermediate clerk	3.5	4	4	220-268	11,088	11,664
43	Junior clerk	0.3	—	—	200-243	—	—
44	Administrative trainee	0.2	—	—	281-325	—	—
45	Public Information:						
46	Public information officer	1	1	1	481-584	7,008	7,008
47	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
48	Intermediate clerk	1	1	1	200-268	3,216	3,216
49	Laboratory:						
50	Principal highway engineer	1	1	1	782-950	11,400	11,400
51	Supervising material and research engineer	0.5	0.5	0.4	644-782	4,692	3,754
52	Supervising account clerk I	1	1	1	325-395	4,350	4,350
53	Administrative—Cities:						
54	Principal highway engineer	1	1	1	782-950	11,400	11,400
55	Supervising highway engineer	0.7	1	1	644-782	8,112	8,520
56	Senior highway engineer	1.3	1	1	556-676	7,008	7,356
57	Assistant highway engineer	1	1	1	395-481	4,980	5,232
58	Accountant-auditor I	1	1	1	325-395	4,092	4,296
59	Senior stenographer-clerk	0.2	1	1	268-325	3,372	3,540
60	Senior typist-clerk	0.8	—	—	255-310	—	—
61	Intermediate stenographer-clerk	0.1	—	—	231-281	—	—
62	Service and Supply:						
63	Supervising highway engineer	1	1	1	644-782	9,384	9,384
64	Senior highway engineer	2	2	2	556-676	16,224	16,224
65	Associate highway engineer	1.5	1.5	1.5	481-584	10,512	10,512
66	Highway superintendent	2	2	2	481-584	12,120	12,720
67	Highway chief clerk I	0.2	1	1	458-556	5,772	6,060
68	Assistant highway engineer	3	3	3	395-481	14,940	15,696
69	Assistant physical testing engineer	1	1	1	395-481	5,772	5,772
70	Junior civil engineer	1	1	1	341-395	4,092	4,296
71	Supervising account clerk I	1	1	1	325-395	4,740	4,740
72	Purchasing and requisition clerk	0.8	—	—	325-395	—	—
73	Storekeeper II	1	1	1	325-395	4,092	4,296
74	Storekeeper I	1.5	1.5	1.5	281-341	5,310	5,580
75	Senior account clerk	4	4	4	268-325	13,488	14,160
76	Senior stenographer-clerk	1.5	1.5	1.5	268-325	5,058	5,310
77	Senior clerk	1	1	1	255-310	3,216	3,372
78	Stock clerk	1.5	1.5	1.5	243-295	4,590	4,824
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Service and Supply—Continued				SALARY RANGE		
6	Intermediate stenographer-clerk ----	1	1	1	\$231-281	\$2,916	\$3,060
7	Intermediate typist-clerk ----	4	4	4	220-268	11,088	11,664
8	Intermediate account clerk ----	5	5	5	220-268	13,860	14,580
9	Calculating machine operator ----	4	4	4	220-268	11,664	12,240
10	Junior stenographer-clerk ----	1	1	1	210-255	2,640	2,772
11	Junior typist-clerk ----	0.5	1	1	200-243	2,520	2,640
12	Junior clerk ----	2	2	2	200-243	5,040	5,280
13							
14	Totals, Salaries and Wages-----	354.7	360.5	360.4	\$1,650,594	\$1,582,649	\$1,644,560
15							
16	OPERATING EXPENSES						
17	Executive ----				\$16,669	\$16,700	\$16,700
18	Administrative engineering ----				54,937	55,000	55,000
19	Office engineering ----				42,678	42,700	42,700
20	Accounting ----				7,336	7,400	7,400
21	Internal audit section ----				6,156	6,200	6,200
22	General office ----				73,993	74,000	74,000
23	Public relations and personnel ----				15,551	15,600	15,600
24	Right of way ----				11,374	11,400	11,400
25	Public information ----				49,354	49,400	49,400
26	Laboratory ----				8,640	8,640	8,640
27	Administration—cities ----				1,526	1,600	1,600
28	Service and supply ----				10,714	10,800	10,800
29	Office housing ----				60,375	60,530	60,530
30	Employees' liability insurance ----				17,480	18,000	18,000
31	Compensation insurance ----				3,595	3,757	3,905
32							
33	Totals, Operating Expenses-----				\$380,378	\$381,727	\$381,875
34							
35	EQUIPMENT						
36	Executive ----				\$13,094	\$13,100	\$13,100
37	Administrative engineering ----				42,018	42,000	42,000
38	Office engineering ----				37	100	100
39	Accounting ----				7	100	100
40	Internal audit section ----				1,972	2,000	2,000
41	General office ----				1,708	1,700	1,700
42	Public Relations and personnel ----				2,159	2,200	2,200
43	Right of way ----				5,832	5,800	5,800
44	Public information ----				20	100	100
45	Laboratory ----				1,800	1,800	1,800
46	Administration—cities ----				1,187	1,200	1,200
47	Service and supply ----				3,032	3,100	3,100
48							
49	Totals, Equipment-----				\$72,866	\$73,200	\$73,200
50	Contributions to State Employees' Retirement Fund-----				143,530	126,612	131,565
51							
52	Totals, Headquarters Office-----				\$2,247,368	\$2,164,188	\$2,231,200
53							
54							
55	DISTRICT OFFICES						
56							
57	SALARIES AND WAGES						
58	Bridge Department:				SALARY RANGE		
59	Assistant state highway engineer----	1	1	1	\$950-1,050	\$12,600	\$12,600
60	Principal bridge engineer ----	1.5	1.5	1.5	782-950	14,778	15,516
61	Supervising bridge engineer ----	1.6	1.5	1.5	644-782	12,168	12,780
62	Highway chief clerk I ----	1	1	1	458-556	5,772	6,060
63	Assistant bridge engineer ----	0.3	0.5	0.5	395-481	2,490	2,616
64	Supervising clerk II ----	0.9	1	1	358-436	4,512	4,740
65	Senior account clerk ----	3.3	4	4	268-325	13,488	14,160
66	Senior stenographer-clerk ----	1.9	2	2	268-325	6,744	7,080
67	Senior typist-clerk ----	1.8	2	2	255-310	6,432	6,744
68	Bookkeeping machine operator ----	2	2	2	231-281	5,832	6,120
69	Intermediate stenographer-clerk ----	5.8	6	6	231-281	17,496	18,360
70	Intermediate account-clerk ----	2.6	3	3	220-268	8,316	8,748
71	Intermediate typist-clerk ----	7.9	8	8	220-268	22,176	23,328
72	Intermediate clerk ----	2.7	3	3	220-268	8,316	8,748
73	Junior stenographer-clerk ----	1.7	2	2	210-255	5,280	5,544
74							
75	Totals, Bridge Department-----	36	38.5	38.5	-	\$146,400	\$153,144
76	District I:						
77	Principal highway engineer ----	1	1	1	\$782-950	\$11,400	\$11,400
78	Supervising highway engineer ----	0.5	0.5	0.5	644-782	4,056	4,260
79	Senior highway engineer ----	1.1	1	1	556-676	7,008	7,356
80	Associate highway engineer ----	0.5	0.5	0.5	481-584	3,030	3,180
81	Highway chief clerk I ----	1.1	1	1	458-556	5,496	5,772
82	Supervising account clerk I ----	1	1	1	325-395	4,092	4,296
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DISTRICT OFFICES—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	District I—Continued						
5					SALARY RANGE		
6	Senior stenographer-clerk .....	2.8	3	3	\$268-325	\$10,116	\$10,620
7	Senior account-clerk .....	1	1	1	268-325	3,372	3,540
8	Senior clerk .....	0.1	—	—	255-310	—	—
9	Blueprinter .....	0.1	—	—	243-295	—	—
10	Groundsman and flower gardener .....	1	1	1	231-281	2,916	3,060
11	Bookkeeping machine operator .....	1	1	1	231-281	2,916	3,060
12	Intermediate stenographer-clerk .....	2.1	2	2	231-281	5,832	6,120
13	Intermediate account clerk .....	0.8	1	1	220-268	2,772	2,916
14	Intermediate clerk .....	1.7	2	2	220-268	5,544	5,832
15	Intermediate typist-clerk .....	1.1	1	1	220-268	2,772	2,916
16	Janitor .....	2.1	2	2	220-268	5,544	5,832
17	Junior stenographer-clerk .....	1.1	1	1	210-255	2,640	2,772
18							
19	Totals, District I .....	20.1	20	20	—	\$79,506	\$82,932
20	District II :						
21	Principal highway engineer .....	1.1	1	1	\$782-950	\$11,400	\$11,400
22	Supervising highway engineer .....	0.3	0.5	0.5	644-782	4,056	4,260
23	Senior highway engineer .....	0.9	1	1	556-676	7,008	7,356
24	Associate highway engineer .....	0.7	1	1	481-584	6,060	6,360
25	Highway superintendent .....	0.3	0.5	0.5	481-584	3,030	3,180
26	Highway chief clerk I .....	1	1	1	458-556	5,772	6,060
27	Assistant highway engineer .....	0.1	—	—	395-481	—	—
28	Junior civil engineer .....	0.3	0.5	0.5	341-395	2,046	2,148
29	Storekeeper .....	0.6	0.5	0.5	281-341	1,770	1,860
30	Senior account clerk .....	2	2	2	268-325	6,744	7,080
31	Senior stenographer-clerk .....	1.5	1.5	1.5	268-325	5,058	5,310
32	Senior clerk .....	0.8	1	1	255-310	3,216	3,372
33	Photocopyist .....	0.1	—	—	243-295	—	—
34	Stock clerk .....	0.5	0.5	0.5	243-295	1,530	1,608
35	Laborer .....	1	1	1	231-281	2,916	3,060
36	Bookkeeping machine operator .....	2.1	2	2	231-281	5,832	6,120
37	Intermediate stenographer-clerk .....	2.1	2	2	231-281	5,832	6,120
38	Intermediate account clerk .....	1.1	1	1	220-268	2,772	2,916
39	Intermediate clerk .....	1.8	2	2	220-268	5,544	5,832
40	Intermediate typist-clerk .....	0.9	1	1	220-268	2,772	2,916
41	Janitor .....	1.6	1.5	1.5	220-268	4,158	4,374
42	Junior stenographer-clerk .....	0.5	0.5	0.5	210-255	1,320	1,386
43							
44	Totals, District II .....	21.3	22	22	—	\$88,836	\$92,718
45	District III :						
46	Principal highway engineer .....	1	1	1	\$782-950	\$11,400	\$11,400
47	Senior highway engineer .....	2.1	2	2	556-676	14,016	14,712
48	Associate highway engineer .....	0.5	0.5	0.5	481-584	3,030	3,180
49	Highway chief clerk I .....	1	1	1	458-556	5,772	6,060
50	Assistant highway engineer .....	1.1	1	1	395-481	4,980	5,232
51	Junior civil engineer .....	1	1	1	341-395	4,092	4,296
52	Supervising account clerk I .....	1	1	1	325-395	4,092	4,296
53	Senior account clerk .....	1	1	1	268-325	3,372	3,540
54	Senior stenographer-clerk .....	1	1	1	268-325	3,372	3,540
55	Senior typist-clerk .....	1	1	1	255-310	3,216	3,372
56	Blueprinter .....	1	—	—	243-295	—	—
57	Stock clerk .....	1	1	1	243-295	3,060	3,216
58	Groundsman and flower gardener .....	1.1	1	1	231-281	2,916	3,060
59	Bookkeeping machine operator .....	2.7	3	3	231-281	8,748	9,180
60	Intermediate stenographer-clerk .....	6.4	6.5	6.5	231-281	18,954	19,890
61	Intermediate typist-clerk .....	2.3	2.5	2.5	220-268	6,930	7,290
62	Intermediate account clerk .....	0.8	1	1	220-268	2,772	2,916
63	Intermediate office appliance						
64	operator .....	0.5	0.5	0.5	220-268	1,386	1,458
65	Under engineering aid .....	0.5	0.5	0.5	231-281	1,386	1,458
66	Janitor .....	1.2	1	1	220-268	2,772	2,916
67							
68	Totals, District III .....	28.2	27.5	27.5	—	\$106,266	\$111,012
69	District IV :						
70	Metropolitan area highway engineer .....	1	1	1	\$950-1,050	\$12,600	\$12,600
71	Principal highway engineer .....	2	2	2	782-950	19,704	20,688
72	Supervising highway engineer .....	2.1	2	2	644-782	16,224	17,040
73	Senior highway engineer .....	0.8	1	1	556-676	7,008	7,356
74	Highway chief clerk II .....	1	1	1	530-644	6,672	7,008
75	Associate highway engineer .....	0.9	1	1	481-584	6,060	6,360
76	Assistant highway engineer .....	3.7	3	3	395-481	14,940	15,696
77	Supervising account clerk II .....	1.1	1	1	376-458	4,512	4,740
78	Junior civil engineer .....	3.1	3	3	341-395	12,276	12,888
79	Supervising account clerk I .....	2.1	2	2	325-395	8,184	8,592
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District IV—Continued				SALARY RANGE		
6	Delineator .....	0.3	0.5	0.5	\$325-395	\$2,046	\$2,148
7	Junior real property agent .....	0.1	—	—	310-376	—	—
8	Senior engineering aid .....	0.1	—	—	310-376	—	—
9	Senior drafting aid .....	0.2	—	—	310-376	—	—
10	Senior stenographer-clerk .....	3.9	4	4	268-325	13,488	14,160
11	Senior account clerk .....	3.6	4	4	268-325	13,488	14,160
12	Senior clerk .....	0.2	—	—	255-310	—	—
13	Blueprinter .....	1.8	—	—	243-295	—	—
14	Photocopyist .....	0.8	—	—	243-295	—	—
15	Stock clerk .....	1	1	1	243-295	3,060	3,216
16	Junior engineering aid .....	0.8	1	1	255-310	3,060	3,216
17	Groundsman and flower gardener .....	1	1	1	231-281	2,916	3,060
18	Bookkeeping machine operator .....	4.3	4	4	231-281	11,664	12,240
19	Intermediate stenographer-clerk .....	4.6	5	5	231-281	14,580	15,300
20	Intermediate typist-clerk .....	13.8	13	13	220-268	36,036	37,908
21	Intermediate file clerk .....	2.8	3	3	220-268	8,316	8,748
22	Intermediate account clerk .....	11	11	11	220-268	30,492	32,076
23	Telephone operator .....	2.3	2	2	220-268	5,544	5,832
24	Intermediate clerk .....	10.9	10	10	220-268	27,720	29,160
25	Under engineering aid .....	0.3	0.5	0.5	220-268	1,386	1,458
26	Junior stenographer-clerk .....	0.1	—	—	210-255	—	—
27	Junior clerk .....	0.4	0.5	0.5	200-243	1,200	1,260
28	Junior typist-clerk .....	2.1	2	2	200-243	4,800	5,040
29							
30	Totals, District IV .....	84.2	79.5	79.5	—	\$287,976	\$301,950
31	District V:						
32	Principal highway engineer .....	1	1	1	\$782-950	\$11,400	\$11,400
33	Supervising highway engineer .....	0.4	0.5	0.5	644-782	4,056	4,260
34	Senior highway engineer .....	0.8	1	1	556-676	7,008	7,356
35	Associate highway engineer .....	1	1	1	481-584	6,060	6,360
36	Highway chief clerk I .....	0.8	1	1	458-556	5,772	6,060
37	Supervising account clerk I .....	0.7	1	1	325-395	4,092	4,296
38	Senior account clerk .....	1	1	1	268-325	3,372	3,540
39	Senior stenographer-clerk .....	1	1	1	268-325	3,372	3,540
40	Groundsman and flower gardener .....	1.5	1.5	1.5	231-281	4,374	4,590
41	Laborer .....	0.3	0.5	0.5	231-281	1,458	1,530
42	Bookkeeping machine operator .....	1.5	1.5	1.5	231-281	4,374	4,590
43	Intermediate stenographer-clerk .....	3.7	4	4	231-281	11,664	12,240
44	Intermediate account clerk .....	1.5	1.5	1.5	220-268	4,158	4,374
45	Intermediate typist-clerk .....	0.3	0.5	0.5	220-268	1,386	1,458
46	Intermediate clerk .....	2.3	2.5	2.5	220-268	6,930	7,290
47	Junior stenographer-clerk .....	0.2	—	—	210-255	—	—
48	Janitor .....	2.1	2	2	220-268	5,544	5,832
49							
50	Totals, District V .....	20.1	21.5	21.5	—	\$85,020	\$88,716
51	District VI:						
52	Principal highway engineer .....	1	1	1	\$782-950	\$11,400	\$11,400
53	Senior highway engineer .....	0.8	1	1	556-676	7,008	7,356
54	Associate highway engineer .....	1	1	1	481-584	6,060	6,360
55	Highway chief clerk I .....	1	1	1	458-556	5,772	6,060
56	Supervising account clerk I .....	1	1	1	325-395	4,092	4,296
57	Senior stenographer-clerk .....	0.5	0.5	0.5	268-325	1,686	1,770
58	Senior account clerk .....	1.9	2	2	268-325	6,744	7,080
59	Building maintenance man .....	1.1	1	1	268-325	3,372	3,540
60	Senior clerk .....	0.3	0.5	0.5	255-310	1,608	1,686
61	Bookkeeping machine operator .....	2	2	2	231-281	5,832	6,120
62	Intermediate stenographer-clerk .....	3.4	3.5	3.5	231-281	10,206	10,710
63	Intermediate account clerk .....	3.5	3.5	3.5	220-268	9,702	10,206
64	Intermediate file clerk .....	0.3	0.5	0.5	220-268	1,386	1,458
65	Intermediate clerk .....	1.2	1	1	220-268	2,772	2,916
66	Janitor .....	2.4	2	2	220-268	5,544	5,832
67	Junior clerk .....	0.7	1	1	200-243	2,520	2,640
68							
69	Totals, District VI .....	22.1	22.5	22.5	—	\$85,704	\$89,430
70	District VII:						
71	Metropolitan area highway engineer .....	1	1	1	\$950-1,050	\$12,600	\$12,600
72	Principal highway engineer .....	1.6	1	1	782-950	9,852	10,344
73	Supervising highway engineer .....	1.6	1	1	644-782	8,112	8,520
74	Senior highway engineer .....	2	2	2	556-676	14,016	14,712
75	Highway chief clerk II .....	1	1	1	530-644	6,672	7,008
76	Associate highway engineer .....	3	2	2	481-584	12,120	12,720
77	Assistant highway engineer .....	2	2	2	395-481	9,960	10,464
78	Supervising account clerk II .....	1.4	1	1	376-458	4,740	4,980
79	Administrative assistant I .....	0.6	1	1	395-481	4,980	5,232
80	Chief engineer I .....	0.9	1	1	358-436	4,512	4,740
81	Junior civil engineer .....	1.1	1	1	341-395	4,092	4,296
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DISTRICT OFFICES—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	District VII—Continued						
5	Stationary engineer	1.3	1	1	\$325-395	\$4,092	\$4,296
6	Supervising account clerk I	2.1	2	2	325-395	8,184	8,392
7	Delineator	1.1	1	1	325-395	4,092	4,296
8	Electrician	1	1	1	325-395	4,092	4,296
9	Carpenter	0.7	1	1	325-395	4,092	4,296
10	Building service supervisor	1	1	1	325-395	4,092	4,296
11	Supervising clerk I	0.9	1	1	310-376	3,900	4,092
12	Supervising blueprinter	1	1	1	295-358	3,720	3,900
13	Storekeeper I	1	1	1	281-341	3,540	3,720
14	Stationary fireman	0.7	1	1	281-341	3,540	3,720
15	Senior stenographer-clerk	3.1	3	3	268-325	10,116	10,620
16	Senior account clerk	7.3	7	7	268-325	23,604	24,780
17	Head janitor	1	1	1	281-341	3,540	3,720
18	Building maintenance man	0.7	1	1	268-325	3,372	3,540
19	Senior clerk	2.9	3	3	255-310	9,648	10,116
20	Window cleaner	2	2	2	268-325	6,744	7,080
21	Dispatcher clerk	1	1	1	255-310	3,216	3,372
22	Blueprinter	9.1	—	—	243-295	—	—
23	Stock clerk	3	3	3	243-295	9,180	9,648
24	Laborer	2.3	2.5	2.5	231-281	7,290	7,650
25	Bookkeeping machine operator	3.8	4	4	231-281	11,664	12,240
26	Intermediate stenographer-clerk	8.6	9	9	231-281	26,244	27,540
27	Intermediate account clerk	9.5	9.5	9.5	220-268	26,334	27,702
28	Intermediate information clerk	0.9	1	1	220-268	2,772	2,916
29	Intermediate typist-clerk	5.4	5.5	5.5	220-268	15,246	16,038
30	Watchman	0.9	1	1	231-281	2,916	3,060
31	Intermediate clerk	5.9	6	6	220-268	16,632	17,496
32	Intermediate office appliance						
33	operator	0.9	1	1	220-268	2,772	2,916
34	Junior stenographer-clerk	0.6	0.5	0.5	210-255	1,320	1,386
35	Janitor	18.4	17	17	220-268	47,124	49,572
36	Elevator operator	3	3	3	220-268	8,316	8,748
37	Junior typist-clerk	0.5	0.5	0.5	200-243	1,260	1,320
38							
39							
40	Totals, District VII	117.8	106.5	106.5		\$374,310	\$392,380
41	District VIII:						
42	Principal highway engineer	1	1	1	\$782-950	\$11,400	\$11,400
43	Senior highway engineer	1	1	1	530-644	7,008	7,356
44	Associate highway engineer	0.5	0.5	0.5	481-584	3,030	3,180
45	Highway chief clerk I	1	1	1	458-556	5,772	6,060
46	Junior civil engineer	1.1	1	1	341-395	4,092	4,296
47	Supervising account clerk I	1	1	1	325-395	4,092	4,296
48	Highway equipment operator-laborer	0.3	0.5	0.5	281-341	1,770	1,860
49	Senior stenographer-clerk	0.9	1	1	268-325	3,372	3,540
50	Senior typist-clerk	0.5	0.5	0.5	255-310	1,608	1,686
51	Laborer	0.3	0.5	0.5	231-281	1,458	1,530
52	Blueprinter	1.3	—	—	243-295	—	—
53	Bookkeeping machine operator	1.3	1.5	1.5	231-281	4,374	4,590
54	Intermediate stenographer-clerk	2.8	3	3	231-281	8,748	9,180
55	Intermediate account clerk	0.9	1	1	220-268	2,772	2,916
56	Intermediate clerk	2.6	3	3	220-268	8,316	8,748
57	Intermediate typist-clerk	3.2	3	3	220-268	8,316	8,748
58	Intermediate file clerk	1.4	1.5	1.5	220-268	4,258	4,374
59	Janitor	2.2	2	2	220-268	5,544	5,832
60	Junior stenographer-clerk	0.9	1	1	210-255	2,640	2,772
61	Junior clerk	1.3	1.5	1.5	200-243	3,780	3,960
62							
63	Totals, District VIII	25.5	25.5	25.5		\$92,350	\$96,324
64	District IX:						
65	Principal highway engineer	1	1	1	\$782-950	\$11,400	\$11,400
66	Associate highway engineer	0.1	—	—	481-584	—	—
67	Highway chief clerk I	1	1	1	458-556	5,772	6,060
68	Senior account clerk	2.3	2.5	2.5	268-325	8,430	8,850
69	Senior clerk	1	1	1	255-310	3,216	3,372
70	Bookkeeping machine operator	1	1	1	231-281	2,916	3,060
71	Intermediate stenographer-clerk	1	1	1	231-281	2,916	3,060
72	Laborer	0.6	0.5	0.5	231-281	1,458	1,530
73	Intermediate clerk	1	1	1	220-268	2,772	2,916
74	Janitor	1	1	1	210-255	2,916	3,060
75							
76	Totals, District IX	10	10	10		\$41,796	\$43,308
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DISTRICT OFFICES—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	District X:				SALARY RANGE		
6	Principal highway engineer-----	1	1	1	\$782-950	\$11,400	\$11,400
7	Supervising highway engineer-----	0.7	1	1	644-782	8,112	8,520
8	Senior highway engineer-----	2	2	2	556-676	14,016	14,712
9	Associate highway engineer-----	0.9	1	1	481-584	6,060	6,360
10	Highway chief clerk I-----	1	1	1	458-556	5,772	6,060
11	Assistant highway engineer-----	1.2	1	1	395-481	4,980	5,232
12	Supervising account clerk I-----	1	1	1	325-395	4,092	4,296
13	Senior account clerk-----	2.4	2.5	2.5	268-325	8,430	8,850
14	Supervising stenographer-clerk-----	0.7	1	1	310-376	3,900	4,092
15	Senior stenographer-clerk-----	0.2	0.5	0.5	268-325	1,686	1,770
16	Senior clerk-----	1	1	1	255-310	3,216	3,372
17	Bookkeeping machine operator-----	2.1	2	2	231-281	5,832	6,120
18	Intermediate stenographer-clerk-----	2.9	3	3	231-281	8,748	9,180
19	Groundsman and flower gardener-----	0.7	1	1	231-281	2,916	3,060
20	Intermediate account clerk-----	4.5	4.5	4.5	220-268	12,474	13,122
21	Intermediate file clerk-----	1	1	1	220-268	2,772	2,916
22	Intermediate information clerk-----	1	1	1	220-268	2,772	2,916
23	Intermediate typist-clerk-----	1.1	1	1	220-268	2,772	2,916
24	Intermediate clerk-----	0.9	1	1	220-268	2,772	2,916
25	Janitor-----	1.6	1.5	1.5	220-268	4,374	4,590
26	Junior account clerk-----	1	1	1	200-243	2,520	2,640
27	Junior clerk-----	0.4	0.5	0.5	200-243	1,260	1,320
28							
29	Totals, District X-----	29.3	30.5	30.5		\$120,876	\$126,360
30	District XI:						
31	Principal highway engineer-----	1	1	1	\$782-950	\$11,400	\$11,400
32	Senior highway engineer-----	1	1	1	556-676	7,008	7,356
33	Highway chief clerk I-----	1	1	1	458-556	5,772	6,060
34	Assistant highway engineer-----	0.6	0.5	0.5	395-481	2,490	2,616
35	Supervising account clerk I-----	0.9	1	1	325-395	4,092	4,296
36	Highway field office assistant-----	0.5	0.5	0.5	295-358	1,860	1,950
37	Senior account clerk-----	1.9	2	2	268-325	6,744	7,080
38	Senior stenographer-clerk-----	2.8	3	3	268-325	10,116	10,620
39	Laborer-----	1.5	1.5	1.5	231-281	4,374	4,590
40	Bookkeeping machine operator-----	1	1	1	231-281	2,916	3,060
41	Intermediate stenographer-clerk-----	3.3	3.5	3.5	231-281	10,206	10,710
42	Intermediate typist-clerk-----	1.3	1.5	1.5	220-268	4,158	4,374
43							
44	Totals, District XI-----	16.8	17.5	17.5		\$71,136	\$74,112
45							
46	Totals, Salaries and Wages-----	431.4	421.5	421.5	\$1,502,402	\$1,580,176	\$1,652,386
47							
48	<b>OPERATING EXPENSES</b>						
49	Administrative engineering-----				\$9,426	\$9,500	\$9,500
50	Office engineering-----				2,363	2,400	2,400
51	Accounting-----				28,575	28,600	28,600
52	General office-----				190,841	190,900	190,900
53	Office housing-----				233,414	233,500	233,500
54	Cities and feeder projects-----				4,284	4,300	4,300
55	Federal secondary roads-----				4,265	4,300	4,300
56	Disaster preparedness-----				438	500	500
57	Priorities-----				150	200	200
58	Employees' compensation insurance-----				3,273	3,532	3,693
59							
60	Totals, Operating Expenses-----				\$477,029	\$477,732	\$477,893
61							
62	<b>EQUIPMENT</b>						
63	Administrative engineering-----				\$20,934	\$21,000	\$21,000
64	Office engineering-----				3,078	3,100	3,100
65	Accounting-----				6,073	6,100	6,100
66	General office-----				2,359	2,400	2,400
67	Office housing-----				685	700	700
68	Cities and feeder projects-----				7,096	7,100	7,100
69	Federal secondary roads-----				4,956	5,000	5,000
70	Disaster preparedness-----				97	100	100
71	Priorities-----				558	600	600
72							
73	Totals, Equipment-----				\$45,836	\$46,100	\$46,100
74	Contributions to State Employees' Retirement Fund-----				130,928	126,414	132,191
75							
76	<b>Totals, District Offices-----</b>				<b>\$2,156,195</b>	<b>\$2,230,422</b>	<b>\$2,308,570</b>
77							
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## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	CONTRACTS AND RIGHTS OF WAY						
3							
4	SALARIES AND WAGES						
5	Chief of division-----	1	1	1	SALARY RANGE \$1,000-1,100	\$13,200	\$13,200
6	Principal attorney-----	1.3	1.5	1.5	745-905	16,290	16,290
7	Staff attorney-----	1	1	1	644-782	9,384	9,384
8	Senior attorney-----	3.5	3.5	3.5	556-676	14,016	14,712
9	Principal condemnation attorney-----	0.1	0.5	0.5	556-676	-	-
10	Assistant counsel-----	3.5	3.5	3.5	415-505	5,232	5,496
11	Condemnation attorney-----	0.5	0.5	0.5	415-505	2,616	2,748
12	Hearing reporter-----	0.8	1	1	376-458	2,370	2,490
13	Junior counsel-----	0.5	0.5	0.5	341-395	2,046	2,148
14	Supervising clerk I-----	0.8	1	1	358-436	3,900	4,092
15	Supervising stenographer-clerk I-----	1.2	2	2	310-376	7,800	8,184
16	Senior stenographer-clerk-----	3	3	3	268-325	10,116	10,620
17	Senior legal stenographer-----	10.8	11	11	268-325	33,720	35,400
18	Intermediate stenographer-clerk-----	4.6	5	5	231-281	14,580	15,300
19	Intermediate typist-clerk-----	2.4	2	2	220-268	5,544	5,832
20	Intermediate file clerk-----	1	1	1	220-268	2,772	2,916
21							
22	Totals, Salaries and Wages-----	36	38	38	\$151,843	\$143,586	\$148,812
23							
24	OPERATING EXPENSES						
25	Office-----				\$15,753	\$16,000	\$16,000
26	Traveling-----				7,620	8,000	8,000
27	Building maintenance—pro rata-----				13,489	14,000	14,000
28	Rent—equipment-----				3,092	3,500	3,500
29							
30	Totals, Operating Expenses-----				\$39,954	\$41,500	\$41,500
31	Contributions to State Employees' Retirement Fund-----				13,204	11,487	11,905
32							
33	Totals, Contracts and Rights of Way-----				\$205,001	\$196,573	\$202,217
34							
35							
36	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
37							
38	Pro rata share of departmental administration cost chargeable to						
39	State Highway Fund (See budget of Department of Public						
40	Works):						
41	Operating expenses-----				\$113,381	\$137,985	\$144,462
42	Contributions to State Employees' Retirement Fund-----				7,600	8,080	9,040
43							
44	Totals, Department of Public Works Administration-----				\$120,981	\$146,065	\$153,502
45							
46							
47	PRO RATA CHARGES FOR SERVICES OF						
48	GENERAL ADMINISTRATIVE AGENCIES						
49							
50	Pro rata Attorney General's services-----				\$4,000	\$4,000	\$4,000
51	Pro rata general administrative charges-----				257,229	262,594	300,365
52							
53	Totals, pro rata Charges for Services of General Administrative				\$261,229	\$266,594	\$304,365
54	Agencies-----						
55							
56	TOTALS, ADMINISTRATION-----				\$4,990,774	\$5,003,842	\$5,199,854
57							
58	MAINTENANCE OF STATE HIGHWAYS						
59							
60							
61	Salaries and wages-----	2,675	2,718	2,769	\$11,268,441	\$10,500,000	\$11,000,000
62	Operating expenses-----				11,842,405	11,500,000	11,960,000
63	Contributions to State Employees' Retirement Fund-----				979,777	1,000,000	1,040,000
64							
65	Totals-----				\$24,090,623	\$23,000,000	\$24,000,000
66							
67	Distribution by Function:						
68	General maintenance-----				8,731,928	9,348,079	9,802,014
69	Safety devices and signs-----				1,727,601	1,660,789	1,750,693
70	Snow removal-----				2,445,002	1,102,935	1,288,055
71	Storm damage repair-----				3,565,689	3,026,286	3,000,000
72	Bituminous blankets-----				2,190,661	2,028,080	2,040,662
73	Reprocessing treatment-----				727,216	698,001	725,054
74	Penetration treatment-----				166,679	224,049	239,583
75	Seal coats-----				1,198,861	1,319,954	1,099,142
76	Shoulder restoration-----				29,940	43,522	39,932
77	Bridge repairs-----				571,292	695,324	694,903
78	Base restoration-----				233,602	185,243	254,295
79	Control roadside vegetation-----				293,992	329,357	353,416
80	Trees and shrubs-----				246,155	241,465	229,369
81	Maintenance in cities performed by cities-----				1,599,047	1,730,242	2,000,000
82	Other maintenance-----				362,958	366,674	482,882
83							
84	Totals, Maintenance of State Highways-----				\$24,090,623	\$23,000,000	\$24,000,000
85							
86							

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>HIGHWAY PLANNING</b>						
3							
4	Salaries and wages-----	216	267	282	\$956,169	\$1,175,760	\$1,242,000
5	Operating expenses-----				283,053	370,000	400,000
6	Contributions to State Employees' Retirement Fund-----				83,145	102,240	108,000
7							
8	<b>Totals, Highway Planning</b> -----				\$1,322,367	\$1,648,000	\$1,750,000
9							
10							
11	<b>OPERATION, MAINTENANCE, INSURANCE, REPAIRS,</b>						
12	<b>SAN FRANCISCO-OAKLAND BAY BRIDGE</b>						
13							
14	Salaries and wages-----	232	199	218	\$864,571	\$741,520	\$812,200
15	Operating expenses-----				316,040	252,200	315,000
16	Contributions to State Employees' Retirement Fund-----				75,180	64,480	72,800
17							
18	<b>Totals, San Francisco-Oakland Bay Bridge</b> -----				\$1,255,791	\$1,058,200	\$1,200,000
19							
20							
21	<b>SUPERVISION OF OUTDOOR ADVERTISING</b>						
22							
23	<b>SALARIES AND WAGES</b>						
24	Administration:						
25	Supervising outdoor advertising				SALARY RANGE		
26	Inspector-----	1	1	1	\$358-436	\$5,232	\$5,232
27	Supervising clerk I-----	0.2	1	1	310-376	4,092	4,296
28	Senior clerk-----	0.8	-	-	255-310	-	-
29	Intermediate stenographer-clerk-----	1	1	1	231-281	3,372	3,372
30	Intermediate typist-clerk-----	3.9	4	4.5	220-268	12,240	14,472
31	Inspection:						
32	Outdoor advertising inspector-----	5	5	6	295-358	20,460	25,776
33							
34	<b>Totals, Salaries and Wages</b> -----	11.9	12	13.5	\$40,975	\$45,396	\$53,148
35							
36	<b>OPERATING EXPENSES</b>						
37	Administration-----				\$9,838	\$10,500	\$11,000
38	Inspection-----				10,414	11,000	11,500
39	Sign removal-----				1,989	2,000	2,000
40							
41	<b>Totals, Operating Expenses</b> -----				\$22,241	\$23,500	\$24,500
42							
43	<b>EQUIPMENT</b>						
44	Administration—replacement-----				\$174	\$450	\$200
45	Administration—additional-----				-	850	600
46							
47	<b>Totals, Equipment</b> -----				\$174	\$1,300	\$800
48	Contributions to State Employees' Retirement Fund-----				3,184	3,632	4,252
49							
50	<b>Totals, Supervision of Outdoor Advertising</b> -----				\$66,574	\$73,828	\$82,700
51							
52							
53							
54							
55	<b>RECAPITULATION BY OBJECT</b>						
56	Salaries and wages-----	3957	4016	4102.4	\$16,434,995	\$15,769,087	\$16,553,106
57	Operating expenses-----				13,735,710	13,451,238	14,049,595
58	Equipment-----				118,876	120,600	120,100
59	Contributions to State Employees' Retirement Fund-----				1,436,548	1,442,945	1,509,753
60							
61	<b>TOTAL EXPENDITURES</b> -----				\$31,726,129	\$30,783,870	\$32,232,554
62							

NOTE—For State Highway Fund statement and revenues, see "Capital Outlay" section of budget.

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

performs all engineering and other preliminary work relative to making studies and surveys, preparation of plans, specifications and estimates for additional crossings of San Francisco Bay.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS <sup>a</sup></b>				
5					
6	State Highway Fund				
7	SUPPORT				
8	Prior year balance available	\$14,219	\$502,453	\$254,493	
9	Special appropriation, Chapter 1473, Statutes of 1951	750,000	-	-	
10	Deficiency appropriation, Item 259, Chapter 3, Statutes of 1952	50,000	-	-	
11	Total Available	\$814,219	\$502,453	-	
12	Balance available subsequent fiscal year	-502,453	-254,493	-	
13	Unexpended balance, estimated savings	-38	-	-254,493	
14					
15	TOTAL EXPENDITURES FOR SUPPORT	\$311,728	\$247,960	-	
16	Contributions to State Employees' Retirement Fund	12,338	14,130	-	
17					
18	TOTAL EXPENDITURES	\$324,066	\$262,090	-	

## GENERAL ANALYSIS

Number of positions - - - - - 41 32 - - - - -32

The California Toll Bridge Authority has authorized issuance of bonds for construction of the Richmond-San Rafael crossing under resolutions adopted November 7, 1952. It is anticipated that sale of bonds thereunder will be consummated early in 1953 and the proceeds therefrom will be available for the operations of this agency. Therefore, no appropriation is requested and current year expenditures are reflected only to February 28, 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Projects engineer	0.5	1	-	\$950-1,050	\$8,400	-
Project design engineer	0.5	-	-	745-905	-	-
Principal bridge engineer	-	1	-	782-950	6,529	-
Supervising account clerk I	1	1	-	325-395	3,008	-
Senior account clerk	1	1	-	268-325	2,196	-
Intermediate typist-clerk	1	1	-	220-268	1,771	-
Intermediate account clerk	1	1	-	220-268	1,771	-
General engineering	36	28	-	281-782	182,577	-
Totals, Positions Now Authorized	41	34	-	\$189,061	\$206,252	-
Estimated salary savings	-	-2	-	-	-10,000	-
Totals, Salaries and Wages	41	32	-	\$189,061	\$196,252	-
OPERATING EXPENSES						
Engineering consultants				\$17,848	\$15,000	-
Borings and analysis				61,657	-	-
Special services				15,621	3,000	-
Blueprint service				2,294	7,500	-
Telephone and Telegraph:						
Exchange charges				740	800	-
Long distance toll charges				153	200	-
Teletype and telegraph				2	25	-
Printing				368	1,000	-
Automobile rental and operation				3,216	2,500	-
Office supplies and services				1,025	2,000	-
Survey supplies and services				-	3,000	-
Postage				166	350	-
Office rental				12,727	10,333	-
Utilities				207	150	-
Traveling				639	800	-
Freight				13	100	-
Miscellaneous				1,745	1,200	-
Pro rata general administrative charges				-	3,200	-
Compensation insurance				168	350	-
Pro rata departmental administration				827	-	-
Totals, Operating Expenses				\$119,416	\$51,508	-

<sup>a</sup> Appropriations for this division represent advances from the General Fund and State Highway Fund and all amounts expended therefrom are to be repaid to the respective funds together with interest at one and one-half percent (1½%) per annum out of proceeds from first sale of revenue bonds issued for construction of an additional highway crossing across San Francisco Bay.



## Department of Public Works

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	EQUIPMENT						
2	Office -----				\$2,958	-	-
3	Engineering and survey -----				293	\$200	-
4							
5	Totals, Equipment -----				\$3,251	\$200	-
6							
7	TOTAL EXPENDITURES -----				\$311,728	\$247,960	-
8							

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## DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources.

The support budget reflects the division's responsibility under various statutes for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River Flood Control and Reclamation Works; for administration of the state mapping program, including preparation of a state base map; for administration of state water quality investigations; for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin Rivers; for review of federal reports on proposed flood control and reclamation projects to the Federal Government; and for providing of technical assistance to the Water Project Authority concerning the Central Valley Project and engineering and legal problems coincident thereto.

In addition it provides for cooperation with the Federal Government, other state agencies, and with local governments in the pursuance of such activities as topographic mapping, stream gaging, salinity sampling, snow surveys, the making of special hydraulic engineering studies, and in supervision of construction of a wide variety of construction projects.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4	<b>SUMMARY</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	General Administration .....	\$291,111	\$376,089	\$436,117	\$60,028
8	State Maps and Surveys .....	15,664	20,129	19,953	—176
9	Water Quality Investigation .....	301,780	354,373	382,257	27,884
10	Sacramento-San Joaquin Water Supervision .....	59,138	58,936	59,913	977
11	Waters Rights and Resources .....	251,534	214,147	221,309	7,162
12	Watermaster Service .....	22,200	30,331	30,946	615
13	Regulation of Safety of Dams .....	91,509	97,716	101,502	3,786
14	Flood Control Project Maintenance .....	260,565	232,726	245,399	12,673
15	Review of Federal Reports .....	18,293	52,407	54,625	2,218
16	Central Valley Project .....	85,614	70,448	70,778	330
17					
18	<b>TOTALS, EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,397,408</b>	<b>\$1,507,302</b>	<b>\$1,622,799</b>	<b>\$115,497</b>
19					<b>(7.6%)</b>
20	<b>OTHER CURRENT EXPENSES</b>				
21	Work in Cooperation With the Federal Government .....	\$471,575	\$464,850	\$491,525	\$26,675
22	Feather River Project .....	—	800,000	750,000	—50,000
23	Putah Creek Cone Investigation .....	19,107	25,000	20,893	—4,107
24	Clement Case Settlement .....	8,750	—	—	—
25	Kaweah River Investigation .....	—	20,000	20,000	—
26	Santa Margarita Investigation .....	1,146	40,000	60,000	20,000
27	Repair and Restoration—Ocean Beach, City of Redondo Beach .....	—	20,000	—	—20,000
28					
29	<b>TOTALS, OTHER CURRENT EXPENSES</b> .....	<b>\$500,578</b>	<b>\$1,369,850</b>	<b>\$1,342,418</b>	<b>—\$27,432</b>
30					
31	<b>TOTAL EXPENDITURES</b> .....	<b>\$1,897,986</b>	<b>\$2,877,152</b>	<b>\$2,965,217</b>	<b>\$88,065</b>
32					<b>(3.1%)</b>
33	<b>Watermaster Service Fund</b>				
34	<b>SUPPORT</b>				
35	Watermaster Service .....	\$22,175	\$27,265	\$27,808	\$543
36	Contributions to State Employees' Retirement System .....	2,218	3,065	3,138	73
37					
38	<b>TOTAL EXPENDITURES</b> .....	<b>\$24,393</b>	<b>\$30,330</b>	<b>\$30,946</b>	<b>\$616</b>
39					
40	<b>Flood Control Fund of 1946</b>				
41					
42	<b>SURVEY OF FLOOD CONTROL PROJECTS, MOUNTAINOUS</b>				
43	<b>AREAS OF THE STATE</b> .....	<b>\$62</b>	<b>\$2,460</b>	<b>—</b>	<b>—\$2,460</b>
44					
45	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$1,922,441</b>	<b>\$2,909,942</b>	<b>\$2,996,163</b>	<b>\$86,221</b>
46					<b>(3%)</b>
47					
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
49					
50	<b>General Fund</b>				
51	<b>Support:</b>				
52	Budget Act appropriation .....	\$1,265,195	\$1,488,808	\$1,622,799	
53	Allocations from Emergency Fund .....	52,089	—	—	
54	Allocations from Salary Increase Fund .....	96,320	62,665	—	
55					
56	Total Available .....	\$1,413,604	\$1,551,473	\$1,622,799	
57	Unexpended balance, estimated savings .....	—16,196 <sup>a</sup>	—44,171 <sup>b</sup>	—	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,397,408</b>	<b>\$1,507,302</b>	<b>\$1,622,799</b>	
60					
61	<b>WORK IN COOPERATION WITH THE FEDERAL</b>				
62	<b>GOVERNMENT</b>				
63	Budget Act appropriation .....	\$471,575	\$464,850	\$491,525	
64					
65	<b>TOTAL EXPENDITURES (Work in Cooperation With the</b>				
66	<b>Federal Government)</b> .....	<b>\$471,575</b>	<b>\$464,850</b>	<b>\$491,525</b>	
67					

<sup>a</sup> Composed of savings in operating expenses, \$24,066; equipment, \$1,926; and loss in reimbursements, \$9,796.

<sup>b</sup> Composed of savings in salaries and wages, \$29,054; operating expenses, \$24,949; equipment, \$363; and loss in reimbursements, \$10,195.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	General Fund—Continued				
5					
6	FEATHER RIVER PROJECT				
7	Budget Act appropriation-----	-	\$800,000	\$750,000	-
8					
9	TOTAL EXPENDITURES (Feather River Project)-----	-	\$800,000	\$750,000	-
10					
11	PUTAH CREEK CONE INVESTIGATION				
12	Budget Act appropriation-----	-	-	\$15,000	-
13	Special appropriation, Chapter 1478, Statutes of 1951-----	\$50,000	-	-	-
14	Prior year balance available-----	-	\$30,893	5,893	-
15					
16	Total Available-----	\$50,000	\$30,893	\$20,893	-
17	Balance available in subsequent fiscal year-----	-30,893	-5,893	-	-
18					
19	TOTAL EXPENDITURES (Putah Creek Cone Investigation)----	\$19,107	\$25,000	\$20,893	-
20					
21	CLEMENT CASE SETTLEMENT				
22	Allocation from Emergency Fund-----	\$8,750	-	-	-
23					
24	TOTAL EXPENDITURES (Clement Case Settlement)-----	\$8,750	-	-	-
25					
26	KAWEAH RIVER INVESTIGATION				
27	Special Appropriation, Chapter 1478, Statutes of 1951-----	\$50,000	-	-	-
28	Prior Year Balance Available-----	-	\$50,000	\$30,000	-
29					
30	Total Available-----	\$50,000	\$50,000	\$30,000	-
31	Balance available subsequent fiscal year-----	-50,000	-30,000	-	-
32	Unexpended balance, estimated savings-----	-	-	-10,000	-
33					
34	TOTAL EXPENDITURES (Kaweah River Investigation)-----	-	\$20,000	\$20,000	-
35					
36	SANTA MARGARITA WATERSHED INVESTIGATION				
37	Budget Act appropriation-----	-	\$150,000	\$60,000	-
38	Allocation from Emergency Fund-----	\$5,000	-	-	-
39	Unexpended balance, estimated savings-----	-3,854	-110,000	-	-
40					
41	EXPENDITURES (Santa Margarita Watershed Investigation)----	\$1,146	\$40,000	\$60,000	-
42					
43	REPAIR AND RESTORATION OF OCEAN BEACH,				
44	CITY OF REDONDO BEACH				
45	Budget Act appropriation-----	-	\$20,000	-	-
46					
47	TOTAL EXPENDITURES (Repair and Restoration of Ocean				
48	Beach, City of Redondo Beach)-----	-	\$20,000	-	-
49					
50	TOTAL EXPENDITURES, GENERAL FUND-----	\$1,897,986	\$2,877,152	\$2,965,217	-
51					
52	Watermaster Service Fund				
53	Support:				
54	Budget Act appropriation-----	\$24,075	\$27,265	\$27,808	-
55	Unexpended balance, estimated savings-----	-1,900	-	-	-
56					
57	Total Expenditures for Support-----	\$22,175	\$27,265	\$27,808	-
58	Contributions to State Employees' Retirement Fund-----	2,218	3,065	3,138	-
59					
60	TOTAL EXPENDITURES, WATERMASTER SERVICE FUND-----	\$24,393	\$30,330	\$30,946	-
61					
62	Flood Control Fund of 1946				
63					
64	SURVEY OF FLOOD CONTROL PROJECTS FOR				
65	MOUNTAINOUS AREAS				
66	Prior Year Balance Available Chapter 30, Statutes of 1947-----	\$2,522	\$2,460	-	-
67	Balance available subsequent fiscal year-----	-2,460	-	-	-
68					
69	TOTAL EXPENDITURES (Survey of Flood Control Projects for				
70	Mountainous Areas)-----	\$62	\$2,460	-	-
71					
72	TOTAL EXPENDITURES, FLOOD CONTROL FUND OF 1946-----	\$62	\$2,460	-	-
73					
74	TOTAL EXPENDITURES, ALL FUNDS-----	\$1,922,441	\$2,909,942	\$2,996,163	-
75					
76	GENERAL ANALYSIS				
77					
78					
79	Number of positions-----	234.9	239.5	251.5	12
80					
81	The proposed budget continues the current year program with additional positions to meet increased work load and to eliminate present				
82	backlogs in work.				
83					
84					
85					



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>GENERAL ADMINISTRATION</b>						
3							
4	<b>Analysis</b>						
5							
6	This function includes the Office of the State Engineer and other administrative functions of the Division. The legal, stenographic,						
7	library, files, equipment, purchasing, auditing, automotive, budgeting and fiscal control, and reports section are included in this						
8	function. It also includes the administration of public districts coming under the Office of the State Engineer. Proposed new posi-						
9	tions: two assistant counsel and two junior counsel are recommended for research and preparation of cases in connection with						
10	increased legal work due to the various legal problems of the department involving state and federal relationships, appropriation						
11	of water, adjudication of water rights and other activities of the Division. One intermediate stenographer-clerk is recommended to						
12	assist the new counsels. One additional senior legal stenographer is to provide stenographic assistance for two senior attorneys						
13	approved in the 1952-53 Budget.						
14							
15	<b>SALARIES AND WAGES</b>						
16					SALARY RANGE		
17	State engineer -----	1	1	1	\$1,050-1,150	\$13,800	\$13,800
18	Assistant state engineer -----	1.8	3	3	\$21-1,000	35,400	36,000
19	Principal hydraulic engineer -----	-	1	1	782-950	9,540	10,016
20	Supervising electric utilities engineer -----	0.4	-	-	644-782	-	-
21	Senior hydraulic engineer -----	0.7	1	1	556-676	6,756	7,095
22	Assistant hydraulic engineer -----	0.5	-	-	395-481	-	-
23	Associate economist -----	0.7	1	1	481-584	6,438	6,756
24	Principal attorney -----	1	1	1	782-950	11,400	11,400
25	Senior attorney -----	1.2	3	3	644-782	24,291	25,497
26	Associate attorney -----	1.5	1	1	556-676	7,888	8,112
27	Administrative assistant,						
28	Division of Water Resources -----	1	-	-	613-745	-	-
29	Administrative officer,						
30	Division of Water Resources -----	-	1	1	644-782	9,384	9,384
31	Administrative assistant I -----	2	1	1	395-481	5,680	5,772
32	Supervising clerk II -----	1	1	1	358-436	5,232	5,232
33	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
34	Storekeeper II -----	1	1	1	325-395	4,740	4,740
35	Supervising file clerk I -----	1	1	1	310-376	4,512	4,512
36	Secretary-stenographer -----	1	1	1	310-376	4,512	4,512
37	Senior account clerk -----	1.4	2	2	268-325	7,300	7,470
38	Senior file clerk -----	1.2	1	1	255-310	3,720	3,720
39	Storekeeper I -----	1	1	1	281-341	3,660	3,840
40	Senior typist-clerk -----	1	1	1	255-310	3,720	3,720
41	Stock clerk -----	0.8	1	1	243-295	3,048	3,203
42	Intermediate account clerk -----	1.2	1	1	220-268	3,203	3,216
43	Intermediate clerk -----	3.6	2	2	220-268	5,688	5,976
44	Senior stenographer-clerk -----	1.1	4	4	268-325	15,600	15,600
45	Senior legal stenographer -----	0.4	1	1	268-325	3,526	3,705
46	Intermediate stenographer-clerk -----	1.6	7	7	231-281	21,900	22,492
47	Intermediate typist-clerk -----	4.3	8	8	220-268	23,434	24,561
48	Junior typist-clerk -----	0.6	-	-	200-243	-	-
49	Junior-intermediate clerk -----	0.1	-	-	200-268	-	-
50	Junior-intermediate stenographer-						
51	clerk -----	1	1	1	210-281	2,988	3,138
52	Junior-intermediate typist-clerk -----	3.2	6	6	200-268	16,720	17,394
53	Temporary and intermittent clerical						
54	help -----	(0.7)	(0.4)	(0.4)	(1,764)	1,000	1,000
55	Indefinite military leave -----	(0.1)	(0.1)	(0.1)	(386)	400	400
56	Clerical overtime -----	(0.7)	(0.8)	(0.8)	(2,454)	2,600	2,600
57	Totals, Positions Now Authorized	39.3	55	55	\$174,200	\$272,592	\$279,375
58	Proposed New Positions:						
59	Assistant counsel -----	-	-	2	415-505	-	9,960
60	Junior counsel -----	-	-	2	341-395	-	8,184
61	Senior legal stenographer -----	-	-	1	268-325	-	3,216
62	Intermediate stenographer-clerk -----	-	-	1	231-281	-	2,772
63	Estimated salary savings -----	-	-3	-3	-	-17,350	-17,850
64	Totals, Salaries and Wages -----	39.3	52	58	\$174,200	\$255,242	\$285,657
65							
66	<b>OPERATING EXPENSES</b>						
67	Office expense -----				\$8,369	\$7,900	\$7,900
68	Engineering expense -----				1,069	1,069	1,069
69	Printing -----				2,423	2,560	2,355
70	Telephone and Telegraph:						
71	Exchange charges -----				2,991	2,991	3,500
72	Long distance toll charges -----				924	925	925
73	Teletype and telegraph -----				375	375	375
74	Postage -----				1,604	1,685	1,685
75	Freight, cartage, and express -----				50	55	55
76	Traveling -----				6,594	6,700	6,700
77	Automobile operation and maintenance -----				60,338	80,000	91,120
78	Rent—equipment -----				422	425	425
79	Rent, janitor, and services—buildings -----				23,254	28,464	28,224
80	Advertising -----				29	30	30
81	Subscriptions -----				1,384	1,718	1,618
82	Equipment—operation and maintenance -----				1,666	1,667	1,667
83	National Reclamation Association -----				5,400	5,400	5,400
84							
85	Totals, Operating Expenses -----				\$116,892	\$141,964	\$153,048
86							

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>GENERAL ADMINISTRATION—Continued</b>						
2	<b>EQUIPMENT</b>						
3	Automobiles—replacement -----				\$12,960	\$18,698	\$28,713
4	Automobiles—additional -----				8,083	200	200
5	Office—replacement -----				1,341	1,363	5,955
6	Office—additional -----				11,351	6,192	10,272
7	Library—additional -----				904	767	962
8	Engineering—replacement -----				525	—	—
9	Engineering—additional -----				748	38	3,000
10	Totals, Equipment -----				\$35,912	\$27,258	\$49,102
11	Totals, General Administration -----				\$327,004	\$424,464	\$487,807
12	<b>REIMBURSEMENTS</b>						
13	Automobile mileage charges to functions supported by other funds -----				—35,893	—48,375	—51,690
14	Net Totals, General Administration -----				\$291,111	\$376,089	\$436,117
15	<b>STATE MAPS AND SURVEYS</b>						
16	<b>Analysis</b>						
17	Under the provisions of Chapter 1581, Statutes of 1949, the Division of Water Resources is preparing a state base map consisting of						
18	complementary planimetric, topographic, and mosaic maps, and making surveys of mapping available in other public agencies, and						
19	related work. The supervision of topographic mapping is also included under this function. Activities are projected at the current						
20	year level.						
21	<b>SALARIES AND WAGES</b>						
22					SALARY RANGE		
23	Topographic engineer -----	1	1	1	\$556-676	\$7,920	\$8,316
24	Assistant civil engineer -----	0.6	1	1	395-481	4,860	5,106
25	Intermediate clerk -----	0.6	—	—	220-268	—	—
26	Junior intermediate clerk -----	—	1	1	200-268	2,460	2,590
27	Intermediate stenographer-clerk -----	0.7	—	—	231-281	—	—
28	Totals, Positions Now Authorized -----	2.9	3	3	\$13,325	\$15,240	\$16,012
29	Estimated salary savings -----	—	—0.2	—0.2	—	—830	—850
30	Totals, Salaries and Wages -----	2.9	2.8	2.8	\$13,325	\$14,410	\$15,162
31	<b>OPERATING EXPENSES</b>						
32	Office expenses -----				\$48	\$45	\$45
33	Engineering expenses -----				447	450	450
34	Printing -----				1,040	1,845	2,310
35	Telephone and Telegraph :						
36	Long distance toll charges -----				28	30	30
37	Teletype and telegraph -----				15	15	15
38	Postage -----				100	100	100
39	Freight, cartage, and express -----				6	10	10
40	Traveling -----				195	1,200	1,200
41	Rent, janitor, and services—buildings -----				246	327	—
42	Totals, Operating Expenses -----				\$2,125	\$4,022	\$4,160
43	<b>EQUIPMENT</b>						
44	Office—additional -----				\$45	\$1,497	\$431
45	Library—additional -----				33	—	—
46	Engineering—additional -----				136	200	200
47	Totals, Equipment -----				\$214	\$1,697	\$631
48	Totals, State Maps and Surveys -----				\$15,664	\$20,129	\$19,953
49	<b>WATER QUALITY INVESTIGATION</b>						
50	<b>Analysis</b>						
51	The activities of this unit include: (1) investigation of the quality of all water, including saline water (coastal and inland), and as						
52	related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such waters;						
53	(2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; (3) investigation						
54	of damage to ground water by reason of abandoned or defective wells, together with recommendations for minimum standards						
55	for well construction. In addition, well log forms are furnished to all water well drillers who are required to file such well logs						
56	with the appropriate regional water pollution control board.						
57	This function also supervises the work being done by the division for the State and regional water pollution control boards.						
58	The program is extended at basically the same level as the current year but with provision for the analysis of water samples in excess						
59	of the division's present laboratory facilities and the proposed purchase of equipment found necessary as a result of the first						
60	two years' experience in this function.						

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	WATER QUALITY INVESTIGATION—Continued						
2	Analysis—Continued						
3							
4							
5	Two new junior civil engineers are recommended to properly locate wells and process a backlog of well drillers reports submitted in						
6	accordance with Chapter 1552, Statutes of 1949. These reports are basically for control of water pollution, but provide the divi-						
7	sion valuable information concerning underground formations in its study of ground water basins. A review of the need for divi-						
8	tution of these positions is recommended when the backlog is eliminated.						
9	Two laboratory assistants, one for the Sacramento mobile laboratory and one for the San Bernardino laboratory, to release chemists						
10	for more complex analyses are also included.						
11							
12	SALARIES AND WAGES						
13	Principal hydraulic engineer -----	0.3	1	1	SALARY RANGE		
14	Supervising hydraulic engineer -----	1.8	1	1	\$782-950	\$9,540	\$10,016
15	Supervising engineering geologist -----	0.1	0.5	0.5	644-782	9,384	9,384
16	Supervising sanitary engineer -----	-	0.8	1	644-782	4,383	4,600
17	Senior hydraulic engineer -----	0.8	2	2	644-782	6,440	8,048
18	Senior sanitary engineer -----	0.9	0.2	-	556-676	14,808	15,552
19	Associate hydraulic engineer -----	1.7	2	2	556-676	1,168	-
20	Associate civil engineer -----	0.7	1	1	481-584	12,295	12,902
21	Associate soil technologist -----	1	1	1	481-584	6,036	6,335
22	Associate engineering geologist -----	1.4	1	1	458-556	6,135	6,438
23	Water pollution control engineer I -----	0.6	-	-	481-584	6,756	7,008
24	Associate public health chemist -----	0.9	1	1	458-556	-	-
25	Assistant hydraulic engineer -----	2.2	4	4	395-481	6,085	6,386
26	Assistant civil engineer -----	1	2	2	395-481	19,526	21,263
27	Assistant engineering geologist -----	1.4	2	2	395-481	9,720	10,212
28	Assistant public health chemist -----	1.8	3	3	395-481	10,296	10,816
29	Assistant hydrographer -----	0.9	-	-	395-481	14,711	15,445
30	Junior civil engineer -----	15.2	15	15	358-436	-	-
31	Junior engineering geologist -----	2	3	3	341-395	66,010	69,156
32	Junior sanitary engineer -----	0.6	1	1	341-395	12,530	13,518
33	Junior chemist -----	1	1	1	341-395	4,440	4,664
34	Senior delineator -----	1	1	1	325-376	4,028	4,228
35	Delineator -----	1	1	1	395-481	4,940	5,190
36	Senior engineering aid -----	1.9	3	3	325-395	12,866	13,512
37	Junior engineering aid -----	1.4	1	1	310-376	3,885	4,076
38	Under engineering aid -----	0.7	1	1	325-310	3,138	3,294
39	Administrative assistant I -----	0.1	-	-	231-281	-	-
40	Senior clerk -----	0.3	2	2	395-481	10,069	10,578
41	Intermediate clerk -----	0.9	1	1	255-310	3,281	3,442
42	Senior stenographer-clerk -----	0.3	-	-	220-268	-	-
43	Intermediate stenographer-clerk -----	0.2	-	-	268-325	-	-
44	Intermediate typist-clerk -----	1.6	2	2	231-281	6,283	6,497
45	Intermediate account clerk -----	2.1	2	2	220-268	6,060	6,204
46	Junior-intermediate stenographer-clerk -----	0.2	-	-	220-268	-	-
47	Junior typist-clerk -----	0.4	1	1	210-281	3,372	3,372
48	Junior-intermediate typist-clerk -----	0.8	-	-	200-243	-	-
49	Groundsman and flower gardener -----	2.6	2	2	200-268	5,316	5,580
50	Janitor-janitress -----	0.2	-	-	231-281	-	-
51	Engineering overtime -----	0.2	1	1	220-268	2,717	2,856
52	Temporary and intermittent clerical	(0.2)	(0.4)	(0.4)	(888)	1,200	1,200
53	help -----	(0.7)	(0.3)	(0.3)	(1,764)	750	750
54	Temporary and intermittent engineer-						
55	ing help -----	(1.9)	(1)	(1)	(5,415)	3,211	3,211
56							
57	Totals, Positions Now Authorized...	51.2	59.5	59.5	\$235,693	\$291,379	\$305,733
58	Proposed New Positions:						
59	Junior civil engineer -----	-	-	2	341-395	-	8,184
60	Laboratory assistant -----	-	-	2	220-268	-	5,280
61	Estimated salary savings -----	-	-5	-5	-	-34,200	-35,750
62							
63	Totals, Salaries and Wages -----	51.2	54.5	58.5	\$235,693	\$257,179	\$283,447
64	OPERATING EXPENSES						
65	Office expense -----				\$1,427	\$1,318	\$1,318
66	Engineering expense -----				8,041	8,041	8,041
67	Printing -----				1,774	6,250	3,775
68	Telephone and Telegraph:						
69	Exchange charges -----				1,260	1,260	1,260
70	Long distance toll charges -----				456	460	460
71	Teletype and telegraph -----				266	266	266
72	Postage -----				704	740	740
73	Freight, cartage, and express -----				205	223	223
74	Traveling -----				16,455	17,000	20,000
75	Automobile operation and maintenance -----				3,528	3,000	3,000
76	Light, heat, and power -----				696	696	696
77	Rent—equipment -----				151	151	151
78	Rent, janitor, and services—buildings -----				1,106	1,800	1,800
79	Construction—contracts -----				181	200	200
80	Construction and maintenance materials -----				564	564	564
81	Equipment—operation and maintenance -----				525	500	500
82	Laboratory fees -----				3,633	18,300	17,000
83	Services—federal cooperative -----				22,462	25,000	25,000
84							
85							
86	Totals, Operating Expenses -----				\$63,434	\$85,769	\$84,994



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	WATER QUALITY INVESTIGATION—Continued						
2	EQUIPMENT						
3	Library—additional .....				\$1	—	\$200
4	Engineering—additional .....				2,516	\$8,147	8,453
5	Laboratory—additional .....				136	3,278	5,163
6							
7	Totals, Equipment .....				\$2,653	\$11,425	\$13,816
8							
9	Totals, Water Quality Investigation .....				\$301,780	\$354,373	\$382,257
10							
11	SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
12	Analysis						
13	The primary activity of this function is to perform stream gaging activities and to collect hydrological data on the Sacramento and San						
14	Joaquin Rivers to provide basic information on water supply and utilization.						
15	This function is carrying on similar activities under contract for the U. S. Bureau of Reclamation for which reimbursement is received,						
16	and in addition supervises two wholly reimbursable projects; the assembly of factual data on diversions in the Sacramento and						
17	San Joaquin Valleys and salinity conditions.						
18	No change in the existing level of service is proposed.						
19							
20	SALARIES AND WAGES				SALARY RANGE		
21	Supervising hydraulic engineer .....	0.4	1	1	\$644-782	\$9,384	\$9,384
22	Senior hydraulic engineer .....	0.3	1	1	556-676	8,112	8,112
23	Assistant hydraulic engineer .....	1.2	2	2	395-481	10,596	11,130
24	Assistant civil engineer .....	0.1	1	1	395-481	5,022	5,276
25	Junior civil engineer .....	3.6	3	3	341-395	12,830	13,474
26	Assistant hydrographer .....	2.4	1	1	358-436	5,232	5,232
27	Senior engineering aid .....	4.8	5	5	310-376	19,378	20,329
28	Junior engineering aid .....	0.5	1	1	255-310	3,138	3,294
29	Junior hydrographer .....	6	5	5	325-395	21,621	22,446
30	Flood control construction and main-						
31	tenance subforeman .....	0.1	—	—	325-395	—	—
32	Hydrographic aid .....	1.9	1	1	295-358	3,630	3,810
33	Delineator .....	0.1	—	—	325-395	—	—
34	Senior stenographer-clerk .....	0.7	1	1	268-325	3,840	3,900
35	Intermediate clerk .....	0.1	—	—	220-268	—	—
36	Intermediate typist-clerk .....	0.9	1	1	220-268	2,820	2,964
37	Junior intermediate typist-clerk .....	0.2	—	—	200-268	—	—
38	Junior typist-clerk .....	0.1	—	—	200-243	—	—
39	Groundsman and flower gardener .....	0.1	—	—	231-281	—	—
40	Janitor-janitress .....	0.1	—	—	220-268	—	—
41	Temporary and intermittent clerical						
42	help .....	(0.1)	(0.1)	(0.1)	(253)	250	250
43	Temporary and intermittent engineer-						
44	ing help .....	(0.4)	(0.4)	(0.4)	(1,140)	1,284	1,284
45	Engineering overtime .....	(0.1)	(0.3)	(0.3)	(445)	900	900
46							
47	Totals, Positions Now Authorized ..	23.6	23	23	\$97,394	\$108,037	\$111,785
48	Estimated salary savings .....	—	—2	—2	—	—13,750	—14,200
49							
50	Totals, Salaries and Wages .....	23.6	21	21	\$97,394	\$94,287	\$97,585
51	OPERATING EXPENSES						
52	Office .....				\$456	\$425	\$425
53	Engineering .....				1,446	1,446	1,446
54	Printing .....				1,216	1,250	1,250
55	Telephone and Telegraph:						
56	Exchange charges .....				503	503	503
57	Long distance toll charges .....				722	722	722
58	Teletype and telegraph .....				61	60	60
59	Postage .....				532	559	559
60	Freight, cartage, and express .....				16	18	18
61	Traveling .....				8,993	8,993	8,993
62	Automobile operation and maintenance ..				7,148	7,148	7,148
63	Light, heat, and power .....				457	460	460
64	Rent, janitor, and services—buildings ..				183	180	180
65	Construction and maintenance materials ..				1,489	1,510	1,510
66	Equipment—operation and maintenance ..				754	750	750
67	Laboratory fees .....				1,153	1,155	1,155
68	Salinity sampling .....				447	450	450
69							
70	Totals, Operating Expenses .....				\$25,576	\$25,629	\$25,629
71							
72							
73							
74							
75							
76							

# DIVISION OF WATER RESOURCES—Continued

<sup>a</sup> Transferred to Special Investigations and Construction. (See appendix.)

**Department of Public Works**  
**DIVISION OF WATER RESOURCES—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>WATER RIGHTS AND RESOURCES—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Office—additional .....				\$216	—	—
6	Engineering—replacement .....				3,298	\$2,765	\$4,075
7	Engineering—additional .....				2,114	2,304	3,255
8	Laboratory—replacement .....				—	100	100
9	Laboratory—additional .....				—	100	100
10	Maintenance and construction—replacement .....				29	297	305
11							
12	Totals, Equipment .....				\$5,657	\$5,566	\$7,835
13							
14	Totals, Water Rights and Resources .....				\$252,882	\$214,147	\$221,309
15							
16	<b>REIMBURSEMENTS</b>						
17	Snow surveys for U. S. Bureau of Reclamation .....				—1,348	— <sup>a</sup>	— <sup>a</sup>
18							
19	Net Totals, Water Rights and Resources .....				\$251,534	\$214,147	\$221,309
20							
21							
22	<b>WATERMASTER SERVICE</b>						
23							
24	<b>Analysis</b>						
25							
26	This function is responsible for the supervision of water distribution within the watermaster service areas, of which there are 16 at the						
27	present time. The cost is financed by equal contributions from the State and local interests.						
28	The staff and expenses proposed are based upon a continuation of the present level of service.						
29							
30	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
31	Senior hydraulic engineer .....	0.3	1.2	1.2	\$556-676	\$8,870	\$9,072
32	Associate hydraulic engineer .....	0.6	0.7	0.7	481-584	4,525	4,525
33	Associate hydrographer .....	1	1.4	1.4	436-530	8,904	8,904
34	Assistant hydraulic engineer .....	1.7	2.6	2.6	395-481	13,371	13,831
35	Assistant civil engineer .....	1.1	1.2	1.2	395-481	6,031	6,335
36	Junior civil engineer .....	1.5	0.2	0.2	341-395	877	921
37	Temporary and intermittent						
38	engineering help .....	(0.1)	(0.1)	(0.1)	(285)	321	321
39							
40	Totals, Salaries and Wages .....	6.2	7.3	7.3	\$30,801	\$42,899	\$43,909
41							
42	<b>OPERATING EXPENSES</b>						
43	Office expense .....				\$27	\$28	\$28
44	Engineering expense .....				32	32	32
45	Printing .....				50	185	185
46	Telephone and Telegraph:						
47	Exchange charges .....				150	150	150
48	Long distance toll charges .....				78	78	78
49	Teletype and telegraph .....				5	5	5
50	Postage .....				—	40	40
51	Traveling .....				6,659	6,920	6,920
52	Automobile—mileage .....				6,030	6,602	6,750
53	Construction and maintenance materials .....				382	385	385
54	Equipment—operation and maintenance .....				58	58	58
55	Compensation insurance .....				103	214	214
56							
57	Totals, Operating Expenses .....				\$13,574	\$14,697	\$14,845
58							
59	<b>Totals, Watermaster Service</b> .....				\$44,375	\$57,596	\$58,754
60	General Fund .....				22,200	30,331	30,946
61	Watermaster Service Fund .....				22,175	27,265	27,808
62							
63							
64	<b>REGULATION OF SAFETY OF DAMS</b>						
65							
66	<b>Analysis</b>						
67							
68	This function is charged with responsibility for the safe condition of all dams in California except those federally owned. This duty is						
69	discharged by means of approving plans and specifications for all proposed new dam construction and the repair of existing dams						
70	and by maintaining a periodic safety check of the 747 dams now under the State's supervision. No change from the present pro-						
71	gram is proposed.						
72							
73	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
74	Principal engineer, design and con-						
75	struction of dams .....	1	1	1	\$782-950	\$11,400	\$11,400
76	Supervising engineer, design and con-						
77	struction of dams .....	2	2	2	644-782	18,215	18,731
78	Supervising engineering geologist .....	0.1	—	—	644-782	—	—
79	Senior hydraulic engineer .....	0.2	1	1	556-676	8,112	8,112
80	Senior engineer, design and construc-						
81	tion of dams .....	2.5	3	3	556-676	22,103	22,801
82							

<sup>a</sup> Transferred to Special Investigations and Construction. (See appendix.)



## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	REGULATION OF SAFETY OF DAMS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Associate engineer, design and con-				SALARY RANGE		
6	struction of dams -----	1	1	1	\$481-584	\$6,542	\$6,868
7	Associate civil engineer -----	1	—	—	481-584	—	—
8	Assistant hydraulic engineer -----	1.3	3	3	395-481	14,625	15,365
9	Assistant civil engineer -----	0.1	—	—	395-481	—	—
10	Junior civil engineer -----	3.4	4	4	341-395	17,425	18,302
11	Under engineering aid -----	0.1	—	—	231-281	—	—
12	Senior stenographer-clerk -----	1	—	—	268-325	—	—
13	Consultants -----	(0.1)	(0.2)	(0.1)	(1,816)	2,222	1,400
14	Temporary and intermittent clerical						
15	help -----	(0.1)	(0.1)	(0.1)	(253)	250	250
16							
17	Totals, Positions Now Authorized ..	13.7	15	15	\$84,070	\$100,894	\$103,229
18	Estimated salary savings -----	—	—1	—1	—	—10,280	—10,550
19							
20	Totals, Salaries and Wages -----	13.7	14	14	\$84,070	\$90,614	\$92,679
21							
22	OPERATING EXPENSES						
23	Office -----				\$64	\$57	\$57
24	Engineering -----				523	500	500
25	Printing -----				111	110	435
26	Telephone and Telegraph:						
27	Exchange charges -----				57	60	60
28	Long distance toll charges -----				157	178	178
29	Teletype and telegraph -----				96	75	75
30	Postage -----				114	120	120
31	Freight, cartage, and express -----				39	44	44
32	Traveling -----				4,253	5,000	5,000
33	Automobile operation and maintenance				583	583	583
34	Construction and maintenance materials				45	50	50
35	Equipment—operation and maintenance				125	125	125
36							
37	Totals, Operating Expenses -----				\$6,167	\$6,902	\$7,227
38							
39	EQUIPMENT						
40	Automobiles—additional -----				\$61	—	—
41	Office—additional -----				—	\$100	—
42	Library—additional -----				29	—	\$50
43	Engineering—replacement -----				65	—	—
44	Engineering—additional -----				1,117	100	1,546
45							
46	Totals, Equipment -----				\$1,272	\$200	\$1,596
47							
48	Totals, Regulation of Safety of Dams -----				\$91,509	\$97,716	\$101,502
49							
50							
51	FLOOD CONTROL PROJECT MAINTENANCE						
52	Analysis						
53							
54	Activities of this function are the maintenance of the Sacramento-San Joaquin Flood Control Project. Chapter 1152, Statutes of 1951,						
55	added about 32 miles of levees and 17 miles of channels to the Sacramento River Flood Control Project. Expansion of this activity						
56	is due to the addition of levees under Chapter 1152, Statutes of 1951, and the addition of new responsibilities on inspection of levees						
57	on Deer Creek, the Merced Stream Group, and Littlejohn Creek Group in Fresno County.						
58	Due to additional levees being added to the State's responsibility for maintenance, one additional flood control construction foreman						
59	is proposed in order to complete semiannual physical inspections of the levees. One additional subforeman, flood control maintenance						
60	and construction is proposed for headquarters near Sacramento to save travel time now lost by travel from Sutter in the main-						
61	tenance of levee areas recently acquired, and to provide more effective maintenance crew supervision.						
62							
63							
64	SALARIES AND WAGES						
65	Principal hydraulic engineer -----	0.5	1	1	\$782-950	\$9,540	\$10,016
66	Supervising hydraulic engineer -----	1	—	—	644-782	—	—
67	Senior hydraulic engineer -----	0.3	1	1	556-676	7,449	7,824
68	Associate civil engineer -----	0.8	—	—	481-584	—	—
69	Assistant hydraulic engineer -----	1	2	2	395-481	10,612	10,857
70	Junior civil engineer -----	1.7	1	1	341-395	4,350	4,569
71	Senior delineator -----	0.1	—	—	395-481	—	—
72	Senior attorney -----	0.2	—	—	644-782	—	—
73	Intermediate stenographer-clerk -----	1	—	—	231-281	—	—
74	Intermediate typist-clerk -----	1	1	1	220-268	3,151	3,216
75	Flood control construction						
76	superintendent -----	2	2	2	481-584	14,016	14,016
77	Flood control construction foreman -----	2	2	2	395-481	11,521	11,544
78	Subforeman, flood control maintenance						
79	and construction -----	8.4	9	9	325-395	42,306	42,527
80	Flood control maintenance and						
81	construction man -----	5.9	8	8	281-341	30,681	32,223
82							
83							
84							
85							
86							

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	FLOOD CONTROL PROJECT MAINTENANCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Levee patrol and maintenance man.....	16.6	14	14	\$231-281	\$43,902	\$44,998
6	Temporary and intermittent clerical						
7	help .....	(0.3)	(0.2)	(0.2)	(759)	500	500
8							
9	Totals, Positions Now Authorized...	42.5	41	41	\$169,059	\$178,028	\$182,290
10	Proposed New Positions:						
11	Flood control construction foreman...	-	-	1	-	-	4,740
12	Subforeman, flood control						
13	maintenance and construction...	-	-	1	-	-	3,900
14	Estimated salary savings.....	-	-3	-3	-	-22,950	-23,550
15							
16	Totals, Salaries and Wages.....	42.5	38	40	\$169,059	\$155,078	\$167,380
17							
18	OPERATING EXPENSES						
19	Office expense .....				\$113	\$98	\$98
20	Engineering expense .....				633	635	635
21	Printing .....				414	625	440
22	Telephone and Telegraph:						
23	Exchange charges .....				421	421	421
24	Long distance toll charges .....				680	680	680
25	Teletype and telegraph .....				1	10	10
26	Postage .....				276	290	290
27	Traveling .....				1,930	2,000	2,200
28	Automotive operation and maintenance.....				8,268	8,300	8,300
29	Light, heat, and power.....				17,019	17,020	17,020
30	Rent—equipment .....				50	200	200
31	Construction and maintenance materials.....				33,423	33,625	33,575
32	Equipment—operation and maintenance.....				5,831	6,000	6,000
33							
34	Totals, Operating Expenses.....				\$69,059	\$69,904	\$69,869
35							
36	EQUIPMENT						
37	Automobile—replacement .....				-	\$1,030	-
38	Automobile—additional .....				\$2,173	-	-
39	Engineering—replacement .....				-	-	\$3,750
40	Maintenance and construction—replacement.....				16,616	2,822	750
41	Maintenance and construction—additional.....				3,658	3,892	3,650
42							
43	Totals, Equipment .....				\$22,447	\$7,744	\$8,150
44							
45	Totals, Flood Control Project Maintenance.....				\$260,565	\$232,726	\$245,399
46							
47							
48	REVIEW OF FEDERAL REPORTS						
49							
50	Analysis						
51							
52	Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation, flood control,						
53	and water conservation projects within their boundaries.						
54	Analysis of and recommendations on such projects are prepared by the Division of Water Resources.						
55	Since the work load is dependent upon projects referred to the State, the budget is based upon the average level of activity for the past.						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Principal hydraulic engineer .....	0.1	-	-	\$782-950	-	-
59	Supervising hydraulic engineer.....	0.1	1	1	644-782	\$7,728	\$8,112
60	Associate hydraulic engineer.....	0.3	2	2	481-584	13,628	13,960
61	Associate economist .....	0.1	-	-	481-584	-	-
62	Assistant hydraulic engineer .....	1.2	2	2	395-481	9,540	10,023
63	Junior civil engineer.....	0.5	5	5	341-395	21,356	22,428
64	Senior delineator .....	0.1	1	1	395-481	4,880	5,127
65	Delineator .....	0.2	-	-	325-395	-	-
66	Senior legal stenographer.....	0.1	-	-	268-325	-	-
67							
68	Totals, Positions Now Authorized...	2.7	11	11	\$16,888	\$57,132	\$59,650
69	Estimated salary savings .....	-	-1	-1	-	-7,100	-7,400
70							
71	Totals, Salaries and Wages.....	2.7	10	10	\$16,888	\$50,032	\$52,250
72							
73	OPERATING EXPENSES						
74	Office expense .....				\$44	\$75	\$75
75	Engineering expense .....				270	600	600
76	Printing .....				124	225	225
77	Telephone and Telegraph:						
78	Exchange charges .....				64	65	65
79	Long distance toll charges.....				56	100	100
80	Teletype and telegraph.....				79	100	100
81	Postage .....				-	10	10
82	Traveling .....				390	1,100	1,100
83							
84	Totals, Operating Expenses.....				\$1,027	\$2,275	\$2,275
85							
86							

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	REVIEW OF FEDERAL REPORTS—Continued						
4	EQUIPMENT						
5	Engineering—replacement				\$141	\$50	\$50
6	Engineering—additional				237	50	50
9	Totals, Equipment				\$378	\$100	\$100
10	Totals, Review of Federal Reports				\$18,293	\$52,407	\$54,625
12	CENTRAL VALLEY PROJECT						
15	Analysis						
17	This function provides the Water Project Authority with the technical assistance required in acting upon the numerous complex legal and engineering problems involved in representing California in connection with the operation and construction of the Central Valley Project.						
20	No change in program is anticipated.						
22	This function is budgeted on the basis of normal activity. The current and 1953-1954 Fiscal Years are budgeted on the basis of positions specifically authorized for this function. The high level of activity in 1951-1952 was occasioned by the Feasibility Report to the Legislature, the Ivanhoe and Rank vs. Krug court cases, and some other minor work all of which is in excess of normal work load.						
26	SALARIES AND WAGES				SALARY RANGE		
27	Principal hydraulic engineer	0.6	—	—	\$782-950	—	—
28	Supervising hydraulic engineer	0.9	—	—	644-782	—	—
29	Supervising electric utilities engineer	0.2	1	1	644-782	\$8,282	\$8,695
30	Senior electric utilities engineer	0.1	—	—	556-676	—	—
31	Senior hydraulic engineer	0.2	—	—	556-676	—	—
32	Associate hydraulic engineer	0.4	1	1	481-584	5,796	6,085
33	Associate engineering geologist	0.2	—	—	481-584	—	—
34	Associate economist	0.1	—	—	481-584	—	—
35	Assistant hydraulic engineer	2.2	3	3	395-481	15,513	16,271
36	Junior civil engineer	1.9	3	3	341-395	13,038	13,694
37	Assistant hydrographer	1.1	1	1	358-436	5,232	5,232
38	Junior hydrographer	0.1	—	—	325-395	—	—
39	Senior delineator	0.8	1	1	395-481	5,772	5,772
40	Delineator	0.9	—	—	325-395	—	—
41	Senior engineering aid	0.5	1	1	310-376	3,810	3,996
42	Senior drafting aid	0.1	—	—	310-376	—	—
43	Attorney and special representative	0.2	0.2	0.2	750	9,000	9,000
44	Senior attorney	0.5	—	—	644-782	—	—
45	Associate attorney	0.1	—	—	556-676	—	—
46	Senior legal stenographer	0.5	—	—	268-325	—	—
47	Intermediate clerk	0.1	—	—	220-268	—	—
48	Intermediate stenographer-clerk	0.3	—	—	231-281	—	—
49	Engineering overtime	(0.2)	(0.3)	(0.3)	(888)	900	900
50	Consultants	(0.1)	(0.2)	(0.1)	(1,816)	2,222	1,400
51	Temporary and intermittent engineering help	(0.2)	(0.2)	(0.2)	(570)	642	642
52	Clerical overtime	(0.1)	(—)	(—)	(350)	—	—
54	Totals, Positions Now Authorized	12	11.2	11.2	\$72,916	\$70,207	\$71,687
55	Estimated salary savings	—	—1	—1	—	—8,850	—9,000
57	Totals, Salaries and Wages	12	10.2	10.2	\$72,916	\$61,357	\$62,687
60	OPERATING EXPENSES						
61	Office expense				\$641	\$597	\$597
62	Engineering expense				4,060	3,500	3,000
63	Printing				2,262	250	250
64	Telephone and Telegraph:						
65	Exchange charges				82	82	82
66	Long distance toll charges				257	260	260
67	Teletype and telegraph				72	72	72
68	Postage				250	260	260
69	Traveling				3,999	3,500	3,000
70	Automobile operation and maintenance				51	—	—
71	Rent, janitor, and services—buildings				420	420	420
72	Construction and maintenance materials				438	50	50
73	Totals, Operating Expenses				\$12,532	\$8,991	\$7,991
76	EQUIPMENT						
77	Engineering—replacement				\$53	—	—
78	Engineering—additional				113	\$100	\$100
79	Totals, Equipment				\$166	\$100	\$100
80	Totals, Central Valley Project				\$85,614	\$70,448	\$70,778



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages :							
5	Positions now authorized -----	234.9	259.7	259.7	\$1,110,034	\$1,346,964	\$1,390,314	\$43,350
6	Proposed new positions -----	-	-	12	-	-	46,236	46,236
7	Estimated salary savings -----	-	-20.2	-20.2	-	-140,000	-144,500	4,500
8								
9	Totals, Salaries and Wages -----	234.9	239.5	251.5	\$1,110,034	\$1,206,964	\$1,292,050	\$85,086
10	Operating expenses -----				341,923	382,868	392,218	9,350
11	Equipment -----				71,200	58,423	85,254	26,831
12								
13	TOTALS, EXPENDITURES FOR SUPPORT -----				\$1,523,157	\$1,648,255	\$1,769,522	\$121,267
14	Reimbursements :							
15	Automobile mileage charges to functions supported from other							
16	funds -----				-35,893	-48,375	-51,690	-3,315
17	Stream gaging for the U. S. Bureau of Reclamation -----				-64,055	-65,313	-67,225	-1,912
18	Salinity sampling for the U. S. Bureau of Reclamation -----				-2,278	-	-	-
19	Snow surveys for the U. S. Bureau of Reclamation -----				-1,348	-	-	-
20								
21	NET TOTALS, EXPENDITURES FOR SUPPORT -----				\$1,419,583	\$1,534,567	\$1,650,607	\$116,040
22	General Fund -----				1,397,408	1,507,302	1,622,799	115,497
23	Watermaster Service Fund -----				22,175	27,265	27,808	543

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				

## GENERAL FUND

WORK IN COOPERATION WITH THE  
FEDERAL GOVERNMENT

## Analysis

- The Division of Water Resources cooperates with the appropriate federal agency in the accomplishment of projects of mutual concern. State funds are matched by the Federal Government. The projects for which provision is made in the 1953-54 Fiscal Year are:
1. Yuba River Debris Control: Provides for restoring, impounding, and controlling debris along the Yuba River in cooperation with the U. S. Army Engineers.
  2. Irrigation Investigations: Investigations are conducted by the Soil Conservation Service of the U. S. Department of Agriculture, including the use, transpiration, evaporation, and percolation of waters.
  3. Stream gaging in cooperation with the U. S. Geological Survey: Provides data on water supply, runoff, and utilization of streams in California not otherwise covered by the Division of Water Resources.
  4. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation with the U. S. Geological Survey.
  5. Stream Gaging Stations: For one new and reconstruction of six stations in cooperation with the U. S. Geological Survey.

## EXPENDITURES BY PROJECT

Yuba River debris control	\$45,000	\$30,000	\$15,000
Irrigation investigations	7,500	7,500	7,500
Stream gaging	111,575	127,350	155,025
Topographic mapping	300,000	300,000	300,000
Establishment or reconstruction of stream gaging stations	7,500	—	14,000
Totals, Work in Cooperation With the Federal Government	\$471,575	\$464,850	\$491,525

## FEATHER RIVER PROJECT

## Analysis

Chapter 1441, Statutes of 1951, authorized and directed the State Engineer to conduct the necessary investigations, surveys and studies and preparation of plans and specifications for the construction of the units set forth in the publication of the State Water Resources Board entitled "Report on Feasibility of Feather River Project and Sacramento-San Joaquin Delta Diversion Projects Proposed as Features of the California Water Plan"; and to submit such material to the Water Project Authority for its approval. It is proposed during 1953-54 to complete the required work and final report.

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>FEATHER RIVER PROJECT—Continued</b>						
2	<b>EXPENDITURES BY PROJECT</b>						
3	Survey and plans for relocation of State Highway Route 24—con-						
4	tractual services -----				-	\$79,910	-
5	Survey and plans for relocation of Western Pacific Railroad—con-				-	80,000	-
6	tractual services -----				-	22,779	-
7	Survey and plans for relocation of county roads and Feather River				-	110,000	-
8	Railroad—contractual services -----				-	266,282	-
9	Exploration of Oroville Dam and Afterbay dam sites—contractual				-		
10	services -----				-		
11	Topographic strip maps—contractual services -----				-	241,029	-
12	Preparation of plans and specifications for contracts, supervision of				-	-	\$200,000
13	contracts, location and surveying work, legal matters, and other				-	-	200,000
14	direct expenses of Division of Water Resources -----				-	-	175,000
15	Field surveys and topographic maps for conduit routes -----				-	-	125,000
16	Preparation of plans, designs and cost estimates of project features --				-	-	50,000
17	Negotiation of contracts with persons and agencies whose properties				-	-	
18	would be affected by the construction of the project -----				-	-	
19	Negotiation of contracts for water delivery and disposal of electric				-	-	
20	power -----				-	-	
21	Preparation and printing of report to Water Project Authority -----				-	-	
22	Total Expenditures -----				-	\$800,000	\$750,000
23	<b>PUTAH CREEK CONE INVESTIGATION</b>						
24	<b>Analysis</b>						
25	In accordance with Chapter 1478, Statutes of 1951, the Division of Water Resources was directed to make an investigation and report						
26	on the water supplies of the Putah Creek Cone and adjacent areas in the Counties of Yolo and Solano.						
27	<b>EXPENDITURES BY PROJECT</b>						
28	Putah Creek Cone Investigation -----				\$19,107	\$25,000	\$20,893
29	<b>CLEMENT CASE SETTLEMENT</b>						
30	<b>EXPENDITURES BY PROJECT</b>						
31	Damages awarded by Superior Court, Colusa County -----				\$8,750	-	-
32	<b>KAWEAH RIVER INVESTIGATION</b>						
33	<b>Analysis</b>						
34	Chapter 1478, Statutes of 1951, directs the Division of Water Resources to make an investigation and report on the water supplies of						
35	the lower and western Kaweah delta area in Kings and Tulare Counties, providing that any funds used from the Chapter must						
36	be matched by a local agency.						
37	<b>EXPENDITURES BY PROJECT</b>						
38	Kaweah River Investigation -----				-	\$20,000	\$20,000
39	<b>SANTA MARGARITA INVESTIGATION</b>						
40	<b>Analysis</b>						
41	For surveys and investigations of the water resources of the Santa Margarita Watershed, use and distribution of water for agricultural						
42	and other beneficial uses, availability of water, both surface and underground, physical features for conservation of water and						
43	related matters.						
44	<b>EXPENDITURES BY PROJECT</b>						
45	Santa Margarita Investigation -----				\$1,146	\$40,000	\$60,000
46	<b>REPAIR AND RESTORATION OF OCEAN BEACH,</b>						
47	<b>CITY OF REDONDO BEACH</b>						
48	<b>Analysis</b>						
49	Item 263.6, Chapter 3, Statutes of 1952, provided \$20,000 for the cost of work necessary for repair and restoration of ocean beach in the						
50	City of Redondo Beach, provided any funds withdrawn are matched in accordance with the provisions of Chapter 1417, Statutes						
51	of 1945.						
52	<b>EXPENDITURES BY PROJECT</b>						
53	City of Redondo Beach -----				-	\$20,000	-

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54		
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)					
1									
2	Flood Control Fund of 1946								
3									
4									
5	FLOOD CONTROL SURVEY FOR MOUNTAINOUS AREA								
6									
7	Analysis								
8									
9	Under the provisions of Chapter 142, Statutes of 1946 (First Extraordinary Session), the division is conducting studies of the water supplies and means of conserving and controlling them in the mountainous areas of the State.								
10									
11									
12									
13	EXPENDITURES BY PROJECT								
14									
15	Survey of mountainous areas-----					\$62	\$2,460	-	
16									
17									
18	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54		
19									
20									
21									
22	GENERAL FUND								
23									
24									
25	Filing fees -----				\$8,441	\$5,000	\$5,000		
26	Permit fees -----				887	1,000	1,000		
27	Certifying fees -----				27	30	25		
28	Fees, dam inspections -----				64,715	40,000	30,000		
29	Sale of documents -----				499	500	500		
30	Rainmaking license fees -----				650	650	650		
31	Miscellaneous -----				137	-	-		
32									
33	Totals, General Fund-----				\$75,356	\$47,180	\$37,175		
34									
35									
36	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54		
37									
38									
39									
40									
41	WATERMASTER SERVICE FUND								
42									
43	Accumulated surplus, July 1-----				\$34,862	\$34,916	\$31,991		
44	Less: Prior year expenditures adjustment-----				97	-	-		
45									
46	Net Surplus, July 1-----				\$34,765	\$34,916	\$31,991		
47	Revenues: Watermaster District assessments and penalties-----				24,544	27,405	27,870		
48									
49	Total Available Funds-----				\$59,309	\$62,321	\$59,861		
50	Expenditures:-----								
51	Support-----				\$22,175	\$27,265	\$27,808		
52	Contributions to State Employees' Retirement Fund-----				2,218	3,065	3,138		
53									
54	Total Expenditures-----				\$24,393	\$30,330	\$30,946		
55									
56	Accumulated Surplus, June 30-----				\$34,916	\$31,991	\$28,915		
57									
58									
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## AERONAUTICS COMMISSION

The Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; cooperates with the Civil Aeronautics Board and Authority in the investigation of nonairline accidents; coordinates civil aviation plans for disaster relief and civil defense; and performs other functions as authorized and required.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$102,547	\$112,249	\$130,725	
6	Allocation from Salary Increase Fund-----	6,246	1,819	-	
7	Allocation from Emergency Fund-----	2,640	-	-	
8	Total Available-----	\$111,433	\$114,068	\$130,725	
9	Unexpended balance, estimated savings-----	2,423 <sup>a</sup>	<sup>b</sup>	-	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$109,010</b>	<b>\$114,068</b>	<b>\$130,725</b>	<b>\$16,657</b> <b>(14.6%)</b>

## GENERAL ANALYSIS

Number of positions----- 14 13.5 14.5

An additional associate statistician is recommended for one year to develop statistical data, now lacking, on aircraft, their utilization, and aviation facilities.

One aviation safety representative is recommended for the promotion of aviation safety.

Operating expenses are increased for traveling of the commission to meetings in various locations throughout the State, and for airplane operation due to the overhaul of one plane.

Offsetting a part of the cost of these additions is the elimination of one delineator.

It is anticipated that legislation will be proposed to provide financial aid for this agency from sources other than the General Fund.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Director-----	1	1	1	\$1,000	\$12,000	\$12,000
Field representative-----	2	2	2	530-644	14,991	15,456
Delineator-----	2	2	1	325-395	8,803	4,740
Supervising airport engineer-----	1	1	1	644-782	9,273	9,384
Airport design engineer-----	2	2	2	481-584	13,122	13,628
Airport planning engineer-----	1	1	1	481-584	7,008	7,008
Senior stenographer-clerk-----	0.5	1	1	268-325	3,216	3,372
Intermediate stenographer-clerk-----	3.5	3	3	231-281	9,093	9,545
Intermediate account clerk-----	1	1	1	220-268	2,844	2,988
Temporary help-----	(0.3)	(0.3)	(0.3)	(1,269)	578	578
Overtime-----	(0.3)	(0.3)	(0.3)	(10)	578	578
Totals, Positions Now Authorized--	14	14	13	\$71,627	\$81,506	\$79,277
Proposed New Positions:						
Associate statistician-----	-	-	1	481-584	-	5,772
Aviation safety representative-----	-	-	1	530-644	-	6,360
Estimated salary savings-----	-	0.5	0.5	-	-5,000	-3,500
Totals, Salaries and Wages-----	14	13.5	14.5	\$71,627	\$76,506	\$87,909
<b>OPERATING EXPENSES</b>						
Office-----				\$2,500	\$3,500	\$3,500
Printing-----				294	2,400	2,750
Traveling--staff-----				5,449	5,500	6,500
Traveling--commission-----				2,529	2,640	3,500
Telephone and Telegraph:						
Exchange charges-----				893	947	1,000
Long distance toll charges-----				1,277	1,120	1,300
Teletype and telegraph-----				165	200	200
Postage-----				742	1,000	1,000
Automobile--mileage-----				250	100	100
Automobile--operation-----				2,072	2,484	2,520
Airplane--operation-----				7,128	5,600	7,600
Rent--building space-----				9,074	6,996	6,996
Repairs and maintenance-----				-	-	500
Accounting services-----				2,809	3,000	3,000
Subscriptions-----				71	250	250
Membership in National Association of State Aviation Officials--				500	500	500
Totals, Operating Expenses-----				\$35,753	\$36,237	\$41,216

<sup>a</sup> Composed of savings in salaries and wages, \$830; operating expenses, \$1,403; equipment, \$189; and excess reimbursements, \$1.

<sup>b</sup> Composed of savings in salaries and wages, \$176; operating expenses, \$824; and loss in reimbursements, \$1,000.

## AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	EQUIPMENT							
3	Office—additional -----				\$515	\$100	\$250	
4	Engineering—additional -----				119	200	250	
5	Automobile—replacement -----				—	1,025	1,100	
6	Radio—replacement -----				1,677	—	—	
7								
8	Totals, Equipment -----				\$2,311	\$1,325	\$1,600	
9								
10	TOTAL EXPENDITURES FOR SUPPORT --				\$109,691	\$114,068	\$130,725	
11								
12	REIMBURSEMENTS							
13	Services to other state agencies -----				—687	—	—	
14								
15	NET TOTAL EXPENDITURES FOR SUPPORT -----				\$109,010	\$114,068	\$130,725	
16								
17								
18								
19	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
20					1951-52	1952-53	1953-54	
21								
22								
23	GENERAL FUND							
24								
25	Sale of publications -----				\$137	—	—	
26								
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## COLORADO RIVER BOARD

The Colorado River Board was created under Chapter 838, Statutes of 1937, for the purpose of protecting California's rights pertaining to the Colorado River. The board, and its staff, collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply, appears before congressional committees and interested federal agencies, and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$103,531	\$106,806	\$112,564	
6	Allocations from Salary Increase Fund -----	5,432	2,323	-	
7	Total Available -----	\$108,963	\$109,129	\$112,564	
8	Unexpended balance, estimated savings -----	—23,375 <sup>a</sup>	—2,923 <sup>b</sup>	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$85,588</b>	<b>\$106,206</b>	<b>\$112,564</b>	<b>\$6,358</b> <b>(6%)</b>
10	<b>GENERAL ANALYSIS</b>				
11	Number of positions -----	10.2	10.2	10.2	
12	The activities of this agency are proposed to be continued at the current level.				
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<sup>a</sup> Composed of savings in salaries and wages, \$4,810; operating expenses, \$18,535; equipment, \$30.

<sup>b</sup> Composed of savings in operating expenses, \$2,033; equipment, \$890.



## BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY

The Board of Harbor Commissioners for Humboldt Bay is vested with the power, duty and responsibility of controlling the Port of Eureka and Humboldt Bay. It maintains records of vessels arriving and departing, the ports of origin and destination, and the cargoes.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	-	\$3,170	\$2,874	\$296
8	Unexpended balance, estimated savings-----	-	316	-	-
9					
10	TOTAL EXPENDITURES-----	-	\$2,854	\$2,874	\$20
11					
12	GENERAL ANALYSIS				
13					
14					
15	Number of positions-----	3	3	3	
16					
17	Provision is made to continue the same level of service in carrying out the statutory duties prescribed by the Harbors and Navigation				
18	Code.				
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## RECLAMATION BOARD

Cooperates with the U. S. Engineers in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District (over 1,500,000 acres), approves construction on levee systems and flood channels, and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$148,542	\$183,694	\$211,377	
8	Allocations from Emergency Fund	13,006	3,503	-	
9	Allocations from Salary Increase Fund	12,775	7,965	-	
10					
11	Total Available	\$174,323	\$195,162	\$211,377	
12	Unexpended balance, estimated savings	-5,415 <sup>a</sup>	-	-	
13					
14	<b>TOTAL EXPENDITURES</b>	<b>\$168,908</b>	<b>\$195,162</b>	<b>\$211,377</b>	<b>\$16,215</b>
15					<b>(8.3%)</b>
16					
17	<b>GENERAL ANALYSIS</b>				
18					
19	Number of positions	26.2	29	32	
20					
21	Two engineering and one clerical position are recommended as additional contingent upon an anticipated increase in the federal appro-				
22	priation for the Sacramento River Flood Control Project. Operating expense and equipment categories have been adjusted to reflect				
23	the additional positions. Balance of the increase in equipment category is due to need for periodic replacement of automobiles.				
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<sup>a</sup> Composed of savings in salaries and wages, \$3,723; operating expenses, \$562; equipment, \$1,130.

## RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Automobile—operation -----				\$4,485	\$5,300	\$5,500
4	Rent—building space -----				8,944	9,100	9,200
5	Publication of notices -----				271	250	250
6	Meter reading services—Rio Vista gas properties -----				720	720	720
7	Repairs and maintenance -----				765	150	600
8	Legal assistance -----				104	-	-
9							
10	Totals, Operating Expenses -----				\$26,358	\$27,086	\$27,872
11							
12	EQUIPMENT						
13	Office—replacement -----				\$145	\$643	\$714
14	Office—additional -----				625	1,053	732
15	Engineering—replacement -----				56	310	305
16	Engineering—additional -----				324	660	1,855
17	Automobile—replacement -----				-	3,375	3,350
18	Automobile—additional -----				6	100	1,700
19							
20	Totals, Equipment -----				\$1,156	\$6,141	\$8,656
21							
22	TOTAL EXPENDITURES FOR SUPPORT -----				\$168,908	\$195,162	\$211,377
23							
24							
25							
26	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
27					1951-52	1952-53	1953-54
28							
29							
30	GENERAL FUND						
31							
32	Rents and royalties on oil and gas lands -----				\$299,895	\$299,000	\$299,000
33	Share crops raised on state lands -----				3,086	3,000	3,000
34	Cash rental of state lands -----				3,885	3,800	3,800
35	Permits for rights of way -----				348	300	300
36	Sale of gravel from state lands -----				1,321	1,300	1,300
37							
38	Totals -----				\$308,535	\$307,400	\$307,400
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## INTERIM SAN FRANCISCO BAY PORTS COMMISSION

The Interim San Francisco Bay Ports Commission, consisting of nine commissioners, was created by Chapter 737, Statutes of 1951, to be in effect until the ninety-first day after the adjournment of the Legislature in 1953. The commission is required to report to the 1953 Session of the Legislature the results of its investigation and study and its conclusions and recommendations, regarding the needs for a cooperative Bay Area ports program.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$40,000	\$54,000	\$11,721	
8	Unexpended balance, estimated savings-----	-29,589	-	-	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$10,411	\$54,000	\$11,721	—\$42,279
11					(—78.3%)

## GENERAL ANALYSIS

Number of positions----- 0.4 3 3

The proposed budget provides funds only for the first quarter of the budget year, as present statutory authorization for the commission expires on the ninety-first day after adjournment of the 1953 Session. Extension of the current year's level of expenditure to the expiration date for the agency is proposed in order to assist in the development of a cooperative ports program and for continuance of the function until legislation is enacted regarding the future of the program.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
29 SALARIES AND WAGES						
30 Executive secretary-----	0.2	1	1	\$800	\$9,600	\$2,400 <sup>a</sup>
31 Intermediate typist-clerk-----	0.2	2	2	220-281	6,012	1,536
32 Temporary help—office-----	(0.4)	(0.3)	(0.1)	(168)	1,000	500
33 Temporary help—research-----	(0.5)	(2)	(0.5)	(3,290)	9,588	1,500
34						
35 Totals, Salaries and Wages-----	0.4	3	3	\$6,872	\$26,200	\$5,936
36						
37 OPERATING EXPENSES						
38 Office-----				\$540	\$2,210	\$600
39 Printing-----				164	6,000	1,200
40 Telephone and Telegraph:						
41 Exchange charges-----				105	132	40
42 Long distance toll charges-----				46	548	150
43 Teletype and telegraph-----				2	70	20
44 Postage-----				29	400	100
45 Freight, cartage, and express-----				90	120	50
46 Traveling-----				114	7,500	1,000
47 Automobile—mileage-----				-	730	200
48 Rent-----				225	2,700	675
49 Accounting service-----				151	540	200
50 Public information and publicity-----				80	2,000	500
51 Research and surveys-----				-	4,450	1,000
52						
53 Totals, Operating Expenses-----				\$1,546	\$27,400	\$5,735
54						
55 EQUIPMENT						
56 Office—additional-----				\$1,993	\$400	\$50
57						
58 TOTAL EXPENDITURES FOR SUPPORT-----				\$10,411	\$54,000	\$11,721

<sup>a</sup> Commission terminates 91 days after adjournment of 1953 Legislature in accordance with Chapter 737, Statutes of 1951.

# **SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION**

The San Francisco Bay Area Rapid Transit Commission, consisting of 26 members, was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4					
5					
6					
7	SUPPORT				
8	Budget Act appropriation .....	-	-	\$30,332	
9	Special appropriation, Chapter 1760, Statutes of 1951 .....	\$50,000	-	-	
10	Prior year balance available .....	-	\$47,685	14,503	
11					
12	Total Available .....	\$50,000	\$47,685	\$44,835	
13	Balance available in subsequent year .....	47,685	14,503	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT .....	\$2,315	\$33,182	\$44,835	\$11,653 (35.1%)
16					
17					
18					
19					
20	GENERAL ANALYSIS				
21					
22	Number of positions .....	0.3	2	2	-
23					
24	The need for rapid and effective transportation of persons between the various portions of the metropolitan area surrounding San Francisco Bay was recognized in the creation of this commission.				
25	The statute provides that the commission shall terminate December 31, 1953, unless the commission, by resolution, declares that public welfare and convenience require the life of the commission to be extended to not later than December 31, 1955. Such a resolution was adopted on August 27, 1952, since it appeared that the work of preparing a rapid transit plan and other problems would extend the commission's need beyond December 31, 1953.				
26	Present indications are that the conclusions and recommendations of the commission will only be in tentative form when the required report is submitted to the 1953 Regular Session. Additional time and funds are needed to complete a final report.				
27	The increase is due primarily to printing progress and final reports and to increased consultants' services.				
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39	SALARIES AND WAGES				
40	Executive secretary .....	0.2	1	1	
41	Senior stenographer-clerk .....	0.1	1	1	
42	Temporary help .....	(-)	(0.2)	(0.4)	
43					
44	Totals, Salaries and Wages .....	0.3	2	2	
45					
46	OPERATING EXPENSES				
47	Office .....	\$313	\$1,200	\$1,200	
48	Printing .....	90	200	5,000	
49	Telephone and Telegraph:				
50	Exchange charges .....	33	204	204	
51	Long distance toll charges .....	2	200	200	
52	Teletype and telegraph .....	2	30	30	
53	Postage .....	73	600	600	
54	Freight, cartage, and express .....	1	100	100	
55	Traveling .....	13	1,200	2,514	
56	Rent—building space .....	-	1,800	1,800	
57	Accounting service .....	145	900	900	
58	Public information .....	-	2,000	5,000	
59	Consultant fees .....	-	10,626	14,000	
60					
61	Totals, Operating Expenses .....	\$672	\$19,060	\$31,548	
62					
63	EQUIPMENT				
64	Office—additional .....	\$16	\$1,575	\$240	
65					
66	TOTAL EXPENDITURES FOR SUPPORT .....	\$2,315	\$33,182	\$44,835	
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## WATER RESOURCES BOARD

The State Water Resources Board is the agency designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the state and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects. In addition, the board, under the provisions of Chapters 1500 and 1596, Statutes of 1951, is responsible for formulating plans and design criteria for the correction or prevention of damage to the underground waters of the State by sea water intrusion; and for conducting research relative to the production and control of rainfall by artificial means.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>GENERAL FUND</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$70,513	\$74,858	\$77,958	
6	Allocations from Salary Increase Fund-----	4,704	1,452	-	
7	Total Available-----	\$75,217	\$76,310	\$77,958	
8	Unexpended balance, estimated savings-----	-15,964	-	-	
9	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$59,253	\$76,310	\$77,958	\$1,648 (2.2%)
10	<b>COOPERATIVE MINOR WATER RESOURCES INVESTIGA-</b>				
11	<b>TIONS</b>				
12	Budget Act appropriation-----	\$54,500	\$28,250	\$45,500	
13	Unexpended balance, estimated savings-----	-26,750	-	-	
14	<b>TOTAL EXPENDITURES (Cooperative Minor Water Resources</b>				
15	<b>Investigations)</b> -----	\$27,750	\$28,250	\$45,500	\$17,250 (61.1%)
16	<b>STATE-WIDE WATER RESOURCES INVESTIGATIONS</b>				
17	Budget Act appropriation-----	392,892	470,430	532,862	
18	Allocations from Salary Increase Fund-----	31,000	18,514	-	
19	Total Available-----	\$423,892	\$488,944	\$532,862	
20	<b>TOTAL EXPENDITURES (State-wide Water Resources Investi-</b>				
21	<b>gations)</b> -----	\$423,892	\$488,944	\$532,862	\$43,918 (9%)
22	<b>RESEARCH RELATIVE TO THE PRODUCTION AND CON-</b>				
23	<b>TROL OF ARTIFICIALLY INDUCED RAINFALL</b>				
24	Budget Act appropriation-----	-	-	\$60,000	
25	Special appropriation, Chapter 1500, Statutes of 1951-----	\$50,000	-	-	
26	Prior year balance available-----	-	\$22,744	-	
27	Total Available-----	\$50,000	\$22,744	\$60,000	
28	Balance available in subsequent fiscal year-----	22,744	-	-	
29	<b>TOTAL EXPENDITURES (Research Relative to the Production</b>				
30	<b>and Control of Artificially Induced Rainfall)</b> -----	\$27,256	\$22,744	\$60,000	\$37,256 (163.8%)
31	<b>SPECIAL INVESTIGATION OF WATER RESOURCES OF</b>				
32	<b>KLAMATH RIVER BASIN AND SAN LUIS OBISPO</b>				
33	<b>COUNTY</b>				
34	Budget Act appropriation-----	-	\$70,000	\$71,243	
35	<b>TOTAL EXPENDITURES (Special Investigations)</b> -----		\$70,000	\$71,243	\$1,243
36	<b>TOTAL GENERAL FUND EXPENDITURES</b> -----	\$538,151	\$686,248	\$787,563	\$101,315 (14.8%)
37	<b>Postwar Unemployment and Construction Fund</b>				
38	<b>INVESTIGATION OF CONTROL AND</b>				
39	<b>PREVENTION OF SEA WATER INTRUSION</b>				
40	Special appropriation, Chapter 1500, Statutes of 1951-----	\$750,000	-	-	
41	Prior year balance available-----	-	\$257,514	\$235,969	
42	Total Available-----	\$750,000	\$257,514	\$235,969	
43	Balance available in subsequent fiscal year-----	-257,514	-235,969	-220,784	
44	<b>TOTAL EXPENDITURES (Investigation of Control and Preven-</b>				
45	<b>tion of Sea Water Intrusion)</b> -----	\$492,486	\$21,545	\$15,185	-\$6,360
46	<b>Total Postwar Unemployment and Construction Fund</b>				
47	<b>Expenditures</b> -----	\$492,486	\$21,545	\$15,185	-\$6,360
48	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$1,030,637	\$707,793	\$802,748	\$94,955 (13.4%)

## GENERAL ANALYSIS

Number of positions-----

2

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Activities will continue at the same level as during the current year except for extra traveling for congressional hearings.



## WATER RESOURCES BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Board members (per diem)-----	(7)	(7)	(7)	\$20 da.	\$3,500	\$3,500
6	Administrative assistant-----	1	1	1	644-782	9,384	9,384
7	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
8							
9	Totals, Salaries and Wages-----	2	2	2	\$14,632	\$16,784	\$16,784
10							
11	OPERATING EXPENSES						
12	Office-----				\$523	\$673	\$500
13	Printing-----				155	183	180
14	Telephone and Telegraph:						
15	Exchange charges-----				-	200	200
16	Long distance toll charges-----				-	200	200
17	Teletype and telegraph-----				129	118	118
18	Postage-----				3	460	460
19	Traveling-----				5,378	3,800	5,000
20	Reporting meetings-----				772	1,000	1,000
21	Accounting services-----				5,945	6,492	7,116
22	Services of staff of State Engineer-----				31,716	45,650	45,650
23	Consultant services-----				-	750	750
24							
25	Totals, Operating Expenses-----				\$44,621	\$59,526	\$61,174
26							
27	Totals, Administration-----				\$59,253	\$76,310	\$77,958
28							
29							
30	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
31	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
32							
33							
34	COOPERATIVE MINOR WATER						
35	RESOURCES INVESTIGATIONS						
36							
37	General Fund						
38	Analysis						
39							
40	The State Water Resources Board conducts comprehensive investigations in areas where the urgency and acuteness of water supply						
41	problems require more intensive study than that provided by the state-wide water resources investigation. The cost of these studies						
42	is shared equally by the State and the participating unit of local government. 1953-54 Fiscal Year Budget provides for continuation						
43	of field work on the San Luis Obispo County investigation on a cooperative basis. Initial funds for this work were provided by Item						
44	268 of the current year budget act on a nonmatching basis, however it is the board's policy that investigations involving a high						
45	degree of local interest be financed on a cooperative basis. Other investigations involve a continuing program of collecting basic						
46	hydrologic data.						
47							
48							
49	Expenditures by Project						
50							
51	Calaveras River-----				-	\$1,000	\$1,000
52	Central Basin-----				-	-	-
53	Farmington-Collegeville-----				-	1,000	1,000
54	Lake County-----				-	750	750
55	Livermore Valley-----				-	750	1,000
56	Mokelumne River-----				\$1,000	750	1,000
57	Placer County-----				-	750	1,500
58	Salinas Basin-----				1,750	750	1,750
59	Santa Clara County-----				-	750	1,500
60	Santa Cruz-Monterey-----				-	750	1,500
61	Southern Alameda County-----				-	750	1,000
62	Sutter-Yuba-----				-	750	1,500
63	Ventura County-----				25,000	-	2,000
64	San Luis Obispo County-----				-	a	15,000
65	Additional Investigations-----				-	19,500	15,000
66							
67	Totals, Cooperative Minor Investigations-----				\$27,750	\$28,250	\$45,500
68							
69							
70	STATE-WIDE WATER RESOURCES INVESTIGATION						
71							
72	General Fund						
73	Analysis						
74							
75	This project constitutes a revision and completion of the State Water Plan. Its objective is the preparation of a plan for the full con-						
76	servation, control, and utilization of the State's water resources, underground as well as surface, to meet present and future water						
77	needs. The result of the investigation will be presented in four bulletins, as follows: No. 1, "Water Resources of California"—this						
78	has been printed and contains a complete inventory of water resources for each of the seven major hydrographic units. No. 2, "Water						
79	Utilization and Requirements"—field work has been completed and the report will be completed in the 1952-53 Fiscal Year. No. 3						
80	"Plans for Development of Water Resources"—field work will continue in 1953-54, and portions of the bulletin will be drafted. No. 4						
81	"Summary Report on the California Water Plan," will be prepared after completion of bulletin No. 3.						
82							
83	a Nonmatching in 1952-53.						
84							
85							
86							

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>STATE-WIDE WATER RESOURCES</b>						
2	<b>INVESTIGATION—Continued</b>						
3	<b>Expenditures by Project</b>						
4	Investigations, surveys, studies, preparation of plans and estimates,						
5	and preparation and publication of reports on state-wide water						
6	plan -----				\$398,892	\$438,944	\$495,362
7	Geological investigation in cooperation with the Federal Government				25,000	50,000	37,500
8	Total Expenditures -----				\$423,892	\$488,944	\$532,862
9	<b>RESEARCH RELATIVE TO THE PRODUCTION AND</b>						
10	<b>CONTROL OF ARTIFICIALLY INDUCED RAINFALL</b>						
11	<b>General Fund</b>						
12	<b>Analysis</b>						
13	Chapter 1596, Statutes of 1951, authorized research relative to the production and control of rainfall by artificial means, and appro-						
14	priated \$50,000 for this purpose. Statistical studies of several cloud-seeding programs and studies of meteorological factors associated						
15	with precipitation are in progress and are proposed to continue through 1953-54.						
16	<b>Expenditures by Project</b>						
17	Investigations, studies and research relative to the production and						
18	control of rainfall by artificial means -----				\$27,256	\$22,744	\$60,000
19	<b>SPECIAL INVESTIGATIONS OF WATER RESOURCES</b>						
20	<b>General Fund</b>						
21	<b>Analysis</b>						
22	Continuation of the comprehensive survey of the water resources of the Klamath River Basin started in 1952-53 is proposed. The San						
23	Luis Obispo County survey started in 1952-53 on a nonmatching basis is proposed for continuation as a cooperative project.						
24	<b>Expenditures by Project</b>						
25	Klamath River Basin investigation -----				-	\$50,000	\$71,243
26	San Luis Obispo County investigation -----				-	20,000	-
27	Total Expenditures -----				-	\$70,000	\$71,243
28	<b>INVESTIGATION OF CONTROL AND PREVENTION OF</b>						
29	<b>SEA WATER INTRUSION</b>						
30	<b>Postwar Unemployment and Construction Fund</b>						
31	<b>Analysis</b>						
32	Chapter 1500, Statutes of 1951, appropriated \$750,000 and authorized the board to engage in investigational work and study with the						
33	objective of developing plans and design criteria for the correction or prevention of damage to the underground waters of the						
34	State by sea water intrusion.						
35	<b>Expenditures by Project</b>						
36	Supervision by Division of Water Resources of plans and design						
37	criteria for correction or prevention of damage to underground						
38	waters of the State by sea water intrusion -----				\$12,486	\$21,545	\$15,185
39	Service agreement with the Los Angeles County Flood Control						
40	District to cover the cost of providing water, water injection						
41	wells, observation wells, pipe lines, and equipment on the						
42	Manhattan Beach project -----				450,000	-	-
43	Service agreement with the University of California for laboratory						
44	research and reports on basic problems pertinent to sea water						
45	intrusion into underground basins -----				25,000	-	-
46	Service agreement with the University of California at Los Angeles						
47	for research into and report on problems associated with injec-						
48	tion of fresh water for prevention of sea water intrusion -----				5,000	-	-
49	Total Expenditures -----				\$492,486	\$21,545	\$15,185

## DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4	General Fund				
5	SUPPORT				
6	Budget Act Appropriation				
7	Support	\$1,844,179	\$1,833,458	\$2,044,157	
8	Transferred from appropriation for adoption services, Budget Act				
9	of 1951, Item 368 and Budget Act of 1952, Item 431	60,973	42,473	-	
10	Transferred from appropriation for inspection and licensing of				
11	boarding homes for aged and children, Budget Act of 1951,				
12	Item 367 and Budget Act of 1952, Item 429	10,647	3,067	-	
13	Allocations from Emergency Fund	450	3,303	-	
14	Allocations from Salary Increase Fund	136,976	74,071	-	
15					
16	Total Available	\$2,053,225	\$1,956,372	\$2,044,157	
17	Unexpended balance, estimated savings	—264,683 a	—39,030 b	-	
18					
19	TOTAL EXPENDITURES	\$1,788,542	\$1,917,342	\$2,044,157	\$126,815
20					
21	Federal Aid Funds c				
22					
23	FEDERAL GRANTS				
24	For Child Welfare Services, State Administration	\$123,919	\$85,713	\$86,954	\$1,241
25	For state administration of public assistance	743,551	836,076	896,518	60,442
26	For State Employees' Retirement Fund contributions	43,074	55,580	59,711	4,131
27					
28	Total Expenditures, Federal Aid Funds	\$910,544	\$977,369	\$1,043,183	\$65,814
29					
30	TOTAL EXPENDITURES, ALL FUNDS	\$2,699,086	\$2,894,711	\$3,087,340	\$192,629
31					(6.7%)
32					
33	SUPPORT EXPENDITURES SUMMARY	ACTUAL	ESTIMATED	PROPOSED	CHANGE FROM
34		1951-52	1952-53	1953-54	1952-53
35					
36					
37	SUMMARY				
38					
39	SUPPORT				
40	Executive	\$104,834	\$65,813	\$66,874	\$1,061
41	Office of the Administrative Advisor	-	52,097	44,786	-7,311
42	Division of Social Security:				
43	Divisional Administration	20,622	61,002	51,738	-9,264
44	Program Services Unit	45,924	-	-	-
45	Bureau of Field Review	-	12,112	14,142	2,030
46	Bureau of Aid to Needy Children	27,448	31,222	46,154	14,932
47	Bureau of Aid to Needy Aged	38,084	33,446	38,269	4,823
48	Division for the Blind	119,667	142,248	156,339	14,091
49	Division of Child Welfare:				
50	Divisional Administration	18,461	19,870	21,580	1,710
51	Bureau of Child Welfare Services d	66,089	29,273	30,133	860
52	Bureau of Adoptions	33,756	34,297	38,642	4,345
53	Bureau of Boarding Homes and Institutions	21,003	23,160	27,871	4,711
54	Transportation of Needy Children e	1,017	-	-	-
55	Division of Financial Administration:				
56	Divisional Administration	13,738	15,640	-	-15,640
57	Bureau of Administrative Accounting	89,260	99,613	-	-99,613
58	Bureau of County Claims	118,195	115,066	-	-115,066
59	Bureau of Fiscal Services	27,549	18,376	-	-18,376
60	Division of Personnel	104,985	122,350	-	-122,350
61	Division of Administrative Services:				
62	Divisional Administration	-	-	26,797	26,797
63	Bureau of Financial Administration	-	-	254,556	254,556

a Composed of savings in salaries and wages, \$91,867; operating expenses, \$74,137; and employees' retirement, \$98,679.

b Composed of savings in salaries and wages, \$15,387; and operating expenses, \$23,643.

c Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

d For county administration of Child Welfare Services, see local Assistance Budget, "Subventions for Social Welfare."

e For transportation of needy children for 1952-53 and 1953-54, see Local Assistance Budget, "Subventions for Social Welfare."



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY—Continued</b>				
2					
3	SUPPORT—Continued				
4	Division of Administrative Services—Continued				
5	Bureau of Personnel	—	—	\$129,345	\$129,345
6	Bureau of Research and Statistics	\$97,975	\$120,204	116,542	—3,662
7	Bureau of Management Analysis	—	—	25,010	25,010
8	Bureau of Training	—	—	16,447	16,447
9	Bureau of Office Services	607,881	652,474	701,530	49,056
10	Area Operations	1,099,524	1,190,868	1,220,874	30,006
11	TOTAL EXPENDITURES FOR SUPPORT	\$2,656,012	\$2,839,131	\$3,027,629	\$188,498
12					
13					
14					
15	<b>EXPENDITURES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	<b>CHANGE FROM</b>
16		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>	<b>1952-53</b>
17					
18	<b>GENERAL ANALYSIS</b>				
19					
20					
21	Number of positions	508.5	510.2	531	20.8
22					
23	The Department of Social Welfare was reorganized during the 1950-51 Fiscal Year. The purpose of the reorganization was to decentralize and establish smaller units to more closely cooperate with and advise local agencies. This was done by establishing three area offices in the State directed by area deputies under the supervision of the director of the department.				
24	The Senate Interim Committee on Social Welfare, in its report dated March 3, 1952, recommended additional central office changes. The majority of those recommendations that required no additional financing were accomplished during the 1952-53 Fiscal Year.				
25	The remaining recommendations are proposed for the 1953-54 Fiscal Year.				
26	Chapter 1262, Statutes of 1951, abolished the Social Welfare Fund, established the Social Welfare Federal Fund and provided that support disbursements should be made from the General Fund budget act item.				
27					
28					
29					
30					
31					
32	<b>WORK LOAD †</b>				
33	Public adoption agencies—licensed	13	14	19	
34	Private child placing agencies—licensed	31	34	35	
35	Accredited agencies—licensed	59	58	58	
36	Institutions for Aged and Children:				
37	24-hour care—actions	293	378	425	
38	Day nursery—actions	751	874	980	
39	Summer camps—estimated inventory	(600)	735	750	
40	Independent adoptions—State Department of Social Welfare—				
41	new cases	2,127	1,980	1,620	
42					
43	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
44	<b>DETAIL</b>	<b>51-52</b> <b>52-53</b> <b>53-54</b>	<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
45		(Filled) (Auth.) (Auth.)			
46					
47					
48	<b>EXECUTIVE</b>				
49					
50	<b>Analysis</b>				
51					
52	This unit includes the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction and coordination of departmental activities. The expenditures for the Administrative Advisor and the function of Fair Hearings for the 1952-53 and 1953-54 Fiscal Years are shown under the Office of the Administrative Advisor.				
53					
54					
55					
56	<b>SALARIES AND WAGES</b>				
57	<b>Board:</b>		<b>SALARY RANGE</b>		
58	Board members (7)	—	—	\$50	\$4,200
59	Public assistance program supervisor	1	—	505-613	—
60	Hearing reporter	1.1	—	376-458	—
61	Senior stenographer-clerk	1	1	268-325	3,900
62	Intermediate stenographer-clerk	1	1	231-281	2,844
63	<b>Director's Office:</b>				
64	Director	1	1	1,083	13,000
65	Deputy director	1	1	745-905	10,262
66	Administrative advisor	0.7	—	644-782	—
67	Administrative assistant II	1	1	481-584	7,008
68	Secretary-stenographer	1	1	310-376	4,512
69	Senior stenographer-clerk	1	1	268-325	3,372
70	Intermediate stenographer-clerk	2	1	231-281	2,844
71	Totals, Positions Now Authorized	11.8	8	\$67,868	\$51,942
72	Estimated salary savings	—	—0.3	—	—1,469
73	Totals, Salaries and Wages	11.8	7.7	\$67,868	\$50,473
74					\$51,414
75					
76					
77	<b>OPERATING EXPENSES</b>				
78	Traveling		\$13,365	\$10,540	\$10,660
79	Hearing reporter services—Division of Administrative Procedure		3,889	4,800	4,800
80	Fair hearings—Division of Administrative Procedure		19,712	—	—
81	Totals, Operating Expenses		\$36,966	\$15,340	\$15,460
82					
83					
84	<b>Totals, Executive</b>		\$104,834	\$65,813	\$66,874
85					
86	† Additional work loads shown in detail in Local Assistance Budget, "Subventions for Social Welfare."				

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>OFFICE OF THE ADMINISTRATIVE ADVISOR</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	This unit furnishes legal and technical information and advice to the department and the Social Welfare Board, and conducts fair hear-						
7	ings for the Social Welfare Board. Expenditures for 1951-52 are shown under Executive and Program Services.						
8							
9	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
10	Administrative advisor .....	-	1	1	\$644-782	\$9,236	\$9,384
11	Public assistance program supervisor .....	-	1	-	505-613	6,360	-
12	Hearing officer, Department of Social						
13	Welfare .....	-	1	2	505-613	1,515	12,807
14	Supervising Social Welfare Agent I .....	-	1	1	395-481	5,772	5,772
15	Hearing reporter .....	-	-	-	376-458	1,776	-
16	Senior stenographer-clerk .....	-	1	1	268-325	3,900	3,900
17	Senior typist-clerk .....	-	1	1	255-310	3,720	3,720
18	Intermediate typist-clerk .....	-	1	1	220-268	3,216	3,216
19							
20	Totals, Positions Now Authorized .....	-	7	7	-	\$35,495	\$38,799
21	Proposed New Positions:						
22	Hearing officer, Department of Social						
23	Welfare .....	-	-	1	\$505-613	-	\$6,060
24	Estimated salary savings .....	-	-0.3	-0.3	-	-2,130	-2,833
25							
26	Totals, Salaries and Wages .....	-	6.7	7.7	-	\$33,365	\$42,026
27							
28	<b>OPERATING EXPENSES</b>						
29	Traveling .....				-	\$1,965	\$2,760
30	Fair hearings—Division of Administrative Procedure .....				-	16,767	-
31							
32	Totals, Operating Expenses .....				-	\$18,732	\$2,760
33							
34	Totals, Office of the Administrative Advisor .....				-	\$52,097	\$44,786
35							
36							
37	<b>DIVISION OF SOCIAL SECURITY</b>						
38							
39	<b>Divisional Administration</b>						
40							
41	<b>Analysis</b>						
42							
43	This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and the Bureau						
44	of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Security Agency, and gives						
45	technical services to the various public assistance programs; child welfare programs, and area offices, in the fields of medical social						
46	work and home economics. It is responsible for the development and execution of plans in the fields of dependency prevention, rehabili-						
47	tation, and re-employment with respect to increasing self-sufficiency of aid recipients. Expenditures for 1953-54 for staff develop-						
48	ment and training are shown under Division of Administrative Services, Bureau of Training. The increase is due to the proposed						
49	establishment of a new position and in travel due to the proposed establishment of new positions in the division. The new position is						
50	needed to develop and execute plans for stimulating the state and local services with respect to increasing self-sufficiency of aid						
51	recipients.						
52							
53	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
54	Administrative assistant .....	1	1	1	\$613-745	\$8,940	\$8,940
55	Training officer .....	-	1	-	584-710	7,008	-
56	Employment consultant .....	-	1	1	458-556	5,496	5,772
57	Home economist .....	-	1	1	436-530	6,360	6,360
58	Medical social work consultant .....	-	1	1	376-458	4,512	4,740
59	Social welfare agent .....	-	2	-	341-415	9,960	-
60	Senior stenographer-clerk .....	1	1	1	268-325	3,900	3,900
61	Intermediate stenographer-clerk .....	-	1	1	231-281	3,177	3,333
62							
63	Totals, Positions Now Authorized .....	2	9	6	\$12,042	\$49,353	\$33,045
64	Proposed New Positions:						
65	Case work consultant .....	-	-	1	505-613	-	6,060
66	Estimated salary savings .....	-	-0.4	-0.3	-	-2,191	-1,717
67							
68	Totals, Salaries and Wages .....	2	8.6	6.7	\$12,042	\$47,162	\$37,388
69							
70	<b>OPERATING EXPENSES</b>						
71	Traveling .....				\$8,580	\$12,040	\$14,350
72	Staff development—contractual services .....				-	1,800	-
73							
74	Totals, Operating Expenses .....				\$8,580	\$13,840	\$14,350
75							
76	Totals, Divisional Administration .....				\$20,622	\$61,002	\$51,738

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF SOCIAL SECURITY—Continued</b>						
3							
4	<b>Program Services Unit</b>						
5							
6	<b>Analysis</b>						
7							
8	This unit was dissolved June 30, 1952 and the expenditures for 1952-53 and 1953-54 for the home economist are shown under Division						
9	of Social Security, Divisional Administration for the balance of the home economics unit are shown under the Division of Ad-						
10	ministrative Services, Bureau of Research and Statistics; for the appeals processing unit are shown under the Office of the						
11	Administrative Advisor; for the field review unit are shown under Division of Social Security, Bureau of Field Review; for medical						
12	social work are shown under Division of Social Security, Divisional Administration; and for staff development and training are						
13	shown under Division of Social Security, Divisional Administration, and then under Division of Administrative Services, Bureau						
14	of Training.						
15							
16	<b>SALARIES AND WAGES</b>						
17	<b>Home Economics Unit:</b>						
18	Home economist-----	1	-	-	\$436-530	-	-
19	Junior research technician-----	1	-	-	325-395	-	-
20	Senior account clerk-----	1	-	-	268-325	-	-
21	Intermediate stenographer-clerk-----	1	-	-	231-281	-	-
22	Temporary help-----	(0.2)	-	-	(702)	-	-
23	<b>Appeals Processing Unit:</b>						
24	Supervising social welfare agent I-----	1	-	-	395-481	-	-
25	Senior typist-clerk-----	1	-	-	255-310	-	-
26	Intermediate typist-clerk-----	1	-	-	220-268	-	-
27	<b>Field Review Unit:</b>						
28	Supervising social welfare agent II-----	0.7	-	-	458-556	-	-
29	Intermediate stenographer-clerk-----	1	-	-	231-281	-	-
30	<b>Medical Social Work and Staff</b>						
31	Development and Training:						
32	Supervising social welfare agent I-----	1.5	-	-	395-481	-	-
33	Social welfare agent-----	0.8	-	-	341-415	-	-
34							
35	Totals, Salaries and Wages-----	11	-	-	\$45,924	-	-
36							
37	<b>Totals, Program Services Unit-----</b>				\$45,924	-	-
38							
39	<b>Bureau of Field Review</b>						
40							
41	<b>Analysis</b>						
42							
43	This unit is for the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in						
44	the counties. Expenditures for 1951-52 are shown under Division of Social Security, Program Services.						
45							
46	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
47	Public assistance program supervisor-----	-	1	1	\$505-613	\$4,545	\$6,285
48	Supervising social welfare agent II-----	-	1	1	458-556	5,496	5,772
49	Intermediate stenographer-clerk-----	-	1	1	231-281	2,844	2,988
50							
51	Totals, Positions Now Authorized-----	-	3	3	-	\$12,885	\$15,045
52	Estimated salary savings-----	-	-0.1	-0.1	-	-773	-903
53							
54	Totals, Salaries and Wages-----	-	2.9	2.9	-	\$12,112	\$14,142
55							
56	<b>Totals, Bureau of Field Review-----</b>				-	\$12,112	\$14,142
57							
58	<b>Bureau of Aid to Needy Children</b>						
59							
60	<b>Analysis</b>						
61							
62	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administra-						
63	tion of the aid to needy children program. The increase is due to the proposed new position for review of the medical evidence used						
64	in determining eligibility of ANC cases, and the proposed new position to review the foster care program.						
65							
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## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF SOCIAL SECURITY—Continued						
2	Bureau of Aid to Needy Children—Continued						
3	SALARIES AND WAGES						
4	SALARY RANGE						
5	Public assistance program supervisor	1	1	1	\$505-613	\$7,356	\$7,356
6	Supervising social welfare agent II	0.3	1	1	458-556	5,868	6,160
7	Supervising social welfare agent I	2.1	2	2	395-481	9,740	10,233
8	Social welfare agent	0.5	—	1	341-415	—	4,980
9	Senior clerk	1	1	1	255-310	3,720	3,720
10	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
11	Intermediate typist-clerk	0	1	1	220-268	2,706	2,844
12	Totals, Positions Now Authorized	5.9	7	8	\$27,448	\$32,762	\$38,665
13	Proposed New Positions:						
14	Medical reviewer (to June 30, 1955)	—	—	1	458-556	—	5,496
15	Supervising social welfare agent, I & II	—	—	1	395-481	—	4,740
16	Estimated salary savings	—	-0.3	-0.4	—	-1,540	-2,747
17	Totals, Salaries and Wages	5.9	6.7	9.6	\$27,448	\$31,222	\$46,154
18	Totals, Bureau of Aid to Needy Children				\$27,448	\$31,222	\$46,154
19	Bureau of Aid to Needy Aged						
20	Analysis						
21	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Aged Program.						
22	SALARIES AND WAGES						
23	SALARY RANGE						
24	Public assistance program supervisor	1	1	1	\$505-613	\$7,356	\$7,356
25	Supervising social welfare agent II	1	1	1	458-556	6,672	6,672
26	Supervising social welfare agent I	2.1	2	2	395-481	11,544	11,544
27	Social welfare agent	1	—	1	341-415	—	4,980
28	Intermediate stenographer-clerk	1	1	1	231-281	3,372	3,372
29	Intermediate typist-clerk	1	1	1	220-268	3,000	3,151
30	Intermediate clerk	1	1	1	220-268	3,216	3,216
31	Totals, Positions Now Authorized	8.1	7	8	\$38,084	\$35,160	\$40,291
32	Estimated salary savings	—	-0.2	-0.2	—	-1,714	-2,022
33	Totals, Salaries and Wages	8.1	6.8	7.8	\$38,084	\$33,446	\$38,269
34	Totals, Bureau of Aid to Needy Aged				\$38,084	\$33,446	\$38,269
35	TOTALS, DIVISION OF SOCIAL SECURITY						
36					\$132,078	\$137,782	\$150,303
37	DIVISION FOR THE BLIND						
38	Analysis						
39	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases, administers the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. The increase is due to the proposed new clerical position to meet increased work load; and the increased cost of hospitalization, surgery and medical services in the Prevention of Blindness Program.						
40	SALARIES AND WAGES						
41	SALARY RANGE						
42	Supervisor of Aid to the Blind	1	1	1	\$530-644	\$7,728	\$7,728
43	Ophthalmologist (part time)	0.8	0.8	0.8	644-782	7,038	7,038
44	Supervising social welfare agent I	2.6	3	3	395-481	16,404	16,650
45	Social welfare agent	1	1	1	341-415	4,980	4,980
46	Senior clerk	1	1	1	255-310	3,720	3,720
47	Intermediate stenographer-clerk	1	2	2	231-281	5,904	6,204
48	Intermediate typist-clerk	3	2	2	220-268	6,302	6,432
49	Temporary help	(0.1)	(0.1)	(0.1)	(449)	1,050	500
50	Totals, Positions Now Authorized	10.4	10.8	10.8	\$46,715	\$53,126	\$53,252
51	Proposed New Positions:						
52	Intermediate typist-clerk	—	—	1	—	—	2,640
53	Estimated salary savings	—	-0.3	-0.3	—	-2,078	-2,306
54	Totals, Salaries and Wages	10.4	10.5	11.5	\$46,715	\$51,048	\$53,586
55	OPERATING EXPENSES						
56	Traveling				\$3,481	\$3,850	\$6,850
57	Automobile—mileage				365	475	475
58	Photocopying				1,413	—	—
59	Totals, Operating Expenses				\$5,259	\$4,325	\$7,325

\* This position to be reviewed for continuation on basis of work load June 30, 1954.

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION FOR THE BLIND—Continued						
2	OPERATING EXPENSES—Continued						
3	Prevention of Blindness:						
4	Surgeries				\$64,751	\$71,000	\$84,912
5	Refractions				714	900	900
6	Treatment				1,691	12,600	7,241
7	Traveling				497	2,000	2,000
8	Miscellaneous				40	375	375
9	Totals, Prevention of Blindness				\$67,693	\$86,875	\$95,428
10	Totals, Operating Expenses				\$72,952	\$91,200	\$102,753
11	Totals, Division for the Blind				\$119,667	\$142,248	\$156,339
12	DIVISION OF CHILD WELFARE						
13	Divisional Administration						
14	Analysis						
15	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Security Agency. Increase is due to travel for proposed new positions in the division.						
16	SALARIES AND WAGES						
17	Chief, Division of Child Welfare	1	1	1	\$613-745	\$8,940	\$8,940
18	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
19	Totals, Salaries and Wages	2	2	2	\$12,042	\$12,840	\$12,840
20	OPERATING EXPENSES						
21	Traveling				\$6,419	\$7,030	\$8,740
22	Totals, Divisional Administration				\$18,461	\$19,870	\$21,580
23	Bureau of Child Welfare Services						
24	Analysis						
25	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this unit is financed entirely from federal funds.						
26	SALARIES AND WAGES						
27	Supervisor of child welfare services	0.5	1	1	\$505-613	\$6,185	\$6,490
28	Child welfare specialist	-	2	2	395-481	9,480	9,960
29	Intermediate stenographer-clerk	1	1	1	231-281	3,242	3,372
30	Totals, Positions Now Authorized	1.5	4	4	\$5,804	\$18,907	\$19,822
31	Estimated salary savings	-	-0.1	-0.1	-	-1,134	-1,189
32	Totals, Salaries and Wages	1.5	3.9	3.9	\$5,804	\$17,773	\$18,633
33	OPERATING EXPENSES						
34	Workshops, institutes and staff development				\$7,223	\$10,000	\$10,000
35	Merit system examinations				988	1,500	1,500
36	Contractual services—research				11,474	-	-
37	Scholarship and training plan				40,600	-	-
38	Totals, Operating Expenses				\$60,285	\$11,500	\$11,500
39	Totals, Bureau of Child Welfare Services				\$66,089	\$29,273	\$30,133
40	Bureau of Adoptions						
41	Analysis						
42	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the adoption programs, including the licensing of private and public adoption agencies. The increase is due to the proposed new position to handle increased work load.						
43	SALARIES AND WAGES						
44	Supervisor of adoptions	1	1	1	\$505-613	\$7,356	\$7,356
45	Supervising social welfare agent II	1	1	1	458-556	6,672	6,672
46	Supervising social welfare agent I	2.2	2	2	395-481	11,544	11,544

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF CHILD WELFARE—Continued</b>						
3							
4	<b>Bureau of Adoptions—Continued</b>						
5							
6	<b>SALARIES AND WAGES—Continued</b>				<b>SALARY RANGE</b>		
7	Intermediate stenographer-clerk -----	1	1	1	\$231-281	\$3,372	\$3,372
8	Intermediate typist-clerk -----	2	2	2	220-268	6,432	6,432
9	Totals, Positions Now Authorized--	7.2	7	7	\$33,756	\$35,376	\$35,376
10	Proposed New Positions:						
11	Supervising social welfare agent I--	-	-	1	395-481	-	4,740
12	Estimated salary savings-----	-	-0.1	-0.2	-	-1,079	-1,474
13	Totals, Salaries and Wages-----	7.2	6.9	7.8	\$33,756	\$34,297	\$38,642
14							
15	<b>Totals, Bureau of Adoptions-----</b>				<b>\$33,756</b>	<b>\$34,297</b>	<b>\$38,642</b>
16							
17	<b>Bureau of Boarding Homes and Institutions</b>						
18							
19	<b>Analysis</b>						
20							
21	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspection and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that purpose. The increase is due to the proposed establishment of a professional position for the development and revision of standards and regulations.						
22							
23	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
24	Supervisor of boarding homes and institutions -----	1	1	1	\$505-613	\$7,356	\$7,356
25	Camp consultant -----	0.2	-	-	400	-	-
26	Supervising social welfare agent I--	1.5	2	2	395-481	10,632	10,878
27	Intermediate stenographer-clerk -----	1	1	1	231-281	3,229	3,372
28	Intermediate typist-clerk -----	0.7	1	1	220-268	3,216	3,216
29	Totals, Positions Now Authorized--	4.4	5	5	\$21,003	\$24,433	\$24,822
30	Proposed New Positions:						
31	Supervising social welfare agent I--	-	-	1	395-481	-	4,740
32	Estimated salary savings-----	-	-0.2	-0.2	-	-1,273	-1,691
33	Totals, Salaries and Wages-----	4.4	4.8	5.8	\$21,003	\$23,160	\$27,871
34							
35	<b>Totals, Bureau of Boarding Homes and Institutions-----</b>				<b>\$21,003</b>	<b>\$23,160</b>	<b>\$27,871</b>
36							
37	<b>Transportation of Needy Children</b>						
38							
39	<b>Analysis</b>						
40							
41	This expenditure is for transportation of needy children to homes without the State in accordance with Section 1850 of the Welfare and Institutions Code. This function for 1952-53 and 1953-54, is appropriated separately and shown in Local Assistance Budget "Subventions for Social Welfare."						
42							
43	<b>OPERATING EXPENSES</b>						
44	Transportation -----				\$1,017	-	-
45	<b>TOTALS, DIVISION OF CHILD WELFARE-----</b>				<b>\$140,326</b>	<b>\$106,600</b>	<b>\$118,226</b>
46							
47	<b>DIVISION OF FINANCIAL ADMINISTRATION</b>						
48							
49	<b>Divisional Administration</b>						
50							
51	<b>Analysis</b>						
52							
53	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the department, and is responsible for the direction and coordination of the Bureau of Administrative Accounting, the Bureau of Claims, and the Bureau of Field Audits. The expenditures for 1953-54 are shown under the Division of Administrative Service Bureau of Financial Administration.						
54							
55	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
56	Accounting officer IV-----	1	1	-	\$584-710	\$8,080	-
57	Senior stenographer-clerk -----	1	1	-	268-325	3,900	-
58	Totals, Salaries and Wages-----	2	2	-	\$10,700	\$11,980	-
59	<b>OPERATING EXPENSES</b>						
60	Traveling -----				\$3,038	\$3,660	-
61	<b>Totals, Divisional Administration-----</b>				<b>\$13,738</b>	<b>\$15,640</b>	<b>-</b>
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## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF FINANCIAL ADMINISTRATION—Continued						
2	Bureau of Administrative Accounting						
3	Analysis						
4	This unit maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Government. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, Administrative Accounting Section.						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Accounting officer III-----	1	1	—	\$481-584	\$6,620	—
8	Supervising account clerk II-----	—	1	—	376-458	4,980	—
9	Accounting technician III-----	2.1	2	—	325-395	8,640	—
10	Accounting technician II-----	4	4	—	268-325	15,405	—
11	Senior account clerk-----	1	1	—	268-325	3,900	—
12	Bookkeeping machine operator-----	2.1	2	—	231-281	6,549	—
13	Intermediate stenographer-clerk-----	1	1	—	231-281	3,281	—
14	Calculating machine operator-----	1	1	—	231-281	3,372	—
15	Intermediate account clerk-----	9.6	10	—	220-268	29,603	—
16	Intermediate typist-clerk-----	5.8	7	—	220-268	19,880	—
17	Intermediate file clerk-----	1	1	—	220-268	3,216	—
18	Temporary help-----	(0.1)	(0.1)	—	(516)	525	—
19	Totals, Positions Now Authorized--	28.6	31	—	\$89,260	\$105,971	—
20	Estimated salary savings-----	—	—1	—	—	—6,358	—
21	Totals, Salaries and Wages-----	28.6	30	—	\$89,260	\$99,613	—
22	Totals, Bureau of Administrative Accounting-----				\$89,260	\$99,613	—
23	Bureau of County Claims						
24	Analysis						
25	This unit has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other agencies. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, County Claims Section.						
26	SALARIES AND WAGES						
27					SALARY RANGE		
28	Supervising auditor I-----	1	—	—	\$530-644	—	—
29	Auditor III-----	—	1	—	481-584	\$7,008	—
30	Supervising account clerk I-----	2	2	—	325-395	9,480	—
31	Accountant—auditor I-----	1	1	—	325-395	4,512	—
32	Senior account clerk-----	2	5	—	268-325	17,682	—
33	Intermediate stenographer-clerk-----	1.9	2	—	231-281	6,046	—
34	Intermediate account clerk-----	21.9	21	—	220-268	64,096	—
35	Intermediate typist-clerk-----	3.5	3	—	220-268	8,556	—
36	Intermediate file clerk-----	1	1	—	220-268	3,012	—
37	Junior clerk-----	4.1	—	—	200-243	2,019	—
38	Totals, Positions Now Authorized--	38.4	36	—	\$118,195	\$122,411	—
39	Estimated salary savings-----	—	—1	—	—	—7,345	—
40	Totals, Salaries and Wages-----	38.4	35	—	\$118,195	\$115,066	—
41	Totals, Bureau of County Claims-----				\$118,195	\$115,066	—
42	Bureau of Fiscal Services						
43	Analysis						
44	This unit prescribes the scope and technique of field audit of private institutions applying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties, and has general responsibility for the development of departmental policy, rules, regulations and forms pertaining to fiscal administration of the programs. The expenditures for 1953-54 are shown under the Bureau of Financial Administration, Fiscal Services Section.						
45	SALARIES AND WAGES						
46					SALARY RANGE		
47	Supervising auditor I-----	1	1	—	\$530-644	\$7,728	—
48	Auditor II-----	1	—	—	395-481	—	—
49	Accountant-auditor I-----	1	1	—	325-395	4,740	—
50	Intermediate stenographer-clerk-----	1	1	—	231-281	3,372	—
51	Intermediate account clerk-----	1	—	—	220-268	—	—
52	Intermediate typist-clerk-----	1.9	1	—	220-268	3,000	—
53	Totals, Positions Now Authorized--	6.9	4	—	\$27,549	\$18,840	—
54	Estimated salary savings-----	—	—0.1	—	—	—464	—
55	Totals, Salaries and Wages-----	6.9	3.9	—	\$27,549	\$18,376	—
56	Totals, Bureau of Fiscal Services-----				\$27,549	\$18,376	—
57	TOTALS, DIVISION OF FINANCIAL ADMINISTRATION---				\$248,742	\$248,695	—

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF PERSONNEL</b>						
2							
3	Analysis						
4							
5							
6	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil						
7	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does per-						
8	sonnel work for the state department. Expenditures for 1953-54 are shown under the Division of Administrative Services, Bureau						
9	of Personnel.						
10	<b>SALARIES AND WAGES</b>						
11	Personnel officer II	1	1	—	\$613-745	\$8,940	—
12	Associate personnel analyst	1	1	—	481-584	6,812	—
13	Assistant personnel analyst	2	2	—	395-481	11,004	—
14	Junior staff analyst	1	1	—	325-395	4,494	—
15	Senior account clerk	0.5	—	—	268-325	—	—
16	Senior stenographer-clerk	1	1	—	268-325	3,720	—
17	Senior clerk	1	1	—	255-310	3,720	—
18	Senior typist-clerk	0.8	1	—	255-310	3,720	—
19	Intermediate stenographer-clerk	0.1	1	—	231-281	3,073	—
20	Intermediate account clerk	0.4	—	—	220-268	—	—
21	Intermediate typist-clerk	11.5	11	—	220-268	32,524	—
22	Intermediate file clerk	1	1	—	220-268	3,138	—
23	Temporary help	(0.1)	(0.1)	—	(525)	525	—
24							
25	Totals, Positions Now Authorized	21.3	21	—	\$74,362	\$81,670	—
26	Estimated salary savings	—	—0.5	—	—	—4,900	—
27							
28	Totals, Salaries and Wages	21.3	20.5	—	\$74,362	\$76,770	—
29							
30	<b>OPERATING EXPENSES</b>						
31	Traveling	—	—	—	\$2,778	\$3,080	—
32	Examination and certification	—	—	—	27,845	40,000	—
33	Contractual services—merit system survey	—	—	—	—	2,500	—
34							
35	Totals, Operating Expenses	—	—	—	\$30,623	\$45,580	—
36							
37	Totals, Division of Personnel	—	—	—	\$104,985	\$122,350	—
38							
39							
40	<b>DIVISION OF ADMINISTRATIVE SERVICES</b>						
41							
42	Divisional Administration						
43							
44	Analysis						
45							
46	This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau of						
47	Research and Statistics, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Management, and the						
48	Manual Unit. The Manual Unit expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of Research and						
49	Statistics. The increase is due to the proposed establishment of two positions necessary under the reorganization.						
50							
51	<b>SALARIES AND WAGES</b>						
52	Manual Unit:						
53	Administrative assistant II	—	—	1	\$481-584	—	\$6,060
54	Senior clerk	—	—	1	255-310	—	3,720
55	Intermediate typist-clerk	—	—	2	220-268	—	6,432
56							
57	Totals, Positions Now Authorized	—	—	4	—	—	\$16,212
58	Proposed New Positions:						
59	Divisional Administration:						
60	Chief, Division of Administrative						
61	Services	—	—	1	\$710-862	—	\$8,520
62	Senior stenographer-clerk	—	—	1	268-325	—	3,216
63	Estimated salary savings	—	—	—0.2	—	—	—1,951
64							
65	Totals, Salaries and Wages	—	—	5.8	—	—	\$25,997
66							
67	<b>OPERATING EXPENSES</b>						
68	Traveling	—	—	—	—	—	\$800
69							
70	Totals, Divisional Administration	—	—	—	—	—	\$26,797
71							
72	<b>Bureau of Financial Administration</b>						
73							
74	Analysis						
75							
76							
77	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the						
78	department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting and property records of the						
79	department. It maintains records of county estimates and expenditure statements, and compiles estimates and expenditure state-						
80	ments for submission to the Federal Government. The County Claims Section has general responsibility for the receipt, audit,						
81	and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties and other						
82	agencies. The Fiscal Services Section prescribes the scope and technique of field audit of private institutions applying for or						
83	possessing a certificate of authority to enter into life care agreements; develops accounting systems recommended to counties,						
84	and has general responsibility for the development of departmental policy, rules, regulations, and forms pertaining to fiscal						
85	administration of the programs. The expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of						
86	Financial Administration.						

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Financial Administration—Continued						
3	SALARIES AND WAGES						
4	Administration:				SALARY RANGE		
5	Accounting officer IV .....	-	-	1	\$584-710	-	\$8,486
6	Senior stenographer-clerk .....	-	-	1	268-325	-	3,900
7	Administrative Accounting Section:						
8	Accounting officer III .....	-	-	1	481-584	-	6,952
9	Supervising account clerk II .....	-	-	1	376-458	-	5,232
10	Accounting technician III .....	-	-	2	325-395	-	8,832
11	Accounting technician II .....	-	-	4	268-325	-	15,585
12	Senior account clerk .....	-	-	1	268-325	-	3,900
13	Bookkeeping machine operator .....	-	-	2	231-281	-	6,744
14	Intermediate stenographer-clerk .....	-	-	1	231-281	-	3,372
15	Calculating machine operator .....	-	-	1	231-281	-	3,372
16	Intermediate account clerk .....	-	-	10	220-268	-	30,609
17	Intermediate typist-clerk .....	-	-	7	220-268	-	20,890
18	Intermediate file clerk .....	-	-	1	220-268	-	3,216
19	Temporary help .....	-	-	(0.1)	-	-	500
20	County Claims Section:						
21	Auditor III .....	-	-	1	481-584	-	7,008
22	Supervising account clerk I .....	-	-	2	325-395	-	9,480
23	Accountant-auditor I .....	-	-	1	325-395	-	4,740
24	Senior account clerk .....	-	-	5	268-325	-	18,168
25	Intermediate stenographer-clerk .....	-	-	2	231-281	-	6,346
26	Intermediate account clerk .....	-	-	21	220-268	-	66,864
27	Intermediate typist-clerk .....	-	-	3	220-268	-	8,096
28	Intermediate file clerk .....	-	-	1	220-268	-	3,164
29	Fiscal Services Section:						
30	Supervising auditor I .....	-	-	1	530-644	-	7,728
31	Accountant-auditor I .....	-	-	1	325-395	-	4,740
32	Intermediate stenographer-clerk .....	-	-	1	231-281	-	3,372
33	Intermediate typist-clerk .....	-	-	1	220-268	-	3,151
34	Totals, Positions Now Authorized .....	-	-	73	-	-	\$265,347
35	Estimated salary savings .....	-	-	-3	-	-	-14,511
36	Totals, Salaries and Wages .....	-	-	70	-	-	\$250,836
37	OPERATING EXPENSES						
38	Traveling .....	-	-	-	-	-	\$3,720
39	Totals, Bureau of Financial Administration .....	-	-	-	-	-	\$254,556
40	Bureau of Personnel						
41	Analysis						
42	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil						
43	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does per-						
44	sonnel work for the state department. The expenditures for the 1951-52 and 1952-53 Fiscal Years are shown under the Division of						
45	Personnel. The increase is due to the proposed new position necessary to bring the personnel reviews of the Civil Service Counties						
46	current.						
47	SALARIES AND WAGES						
48	Personnel officer II .....	-	-	1	\$613-745	-	\$8,940
49	Associate personnel analyst .....	-	-	1	481-584	-	7,008
50	Assistant personnel analyst .....	-	-	2	395-481	-	11,268
51	Junior staff analyst .....	-	-	1	325-395	-	4,721
52	Senior stenographer-clerk .....	-	-	1	268-325	-	3,900
53	Senior clerk .....	-	-	1	255-310	-	3,720
54	Senior typist-clerk .....	-	-	1	255-310	-	3,720
55	Intermediate stenographer-clerk .....	-	-	1	231-281	-	3,229
56	Intermediate account clerk .....	-	-	-	220-268	-	-
57	Intermediate typist-clerk .....	-	-	11	220-268	-	33,763
58	Intermediate file clerk .....	-	-	1	220-268	-	3,216
59	Temporary help .....	-	-	(0.7)	-	-	1,760
60	Totals, Positions Now Authorized .....	-	-	21	-	-	\$85,245
61	Proposed New Positions:						
62	Assistant personnel analyst (to June	-	-	1	395-481	-	4,740
63	30, 1954) .....	-	-	-0.6	-	-	-5,510
64	Estimated salary savings .....	-	-	-	-	-	-
65	Totals, Salaries and Wages .....	-	-	21.4	-	-	\$84,475



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Personnel—Continued						
3	OPERATING EXPENSES						
4	Traveling .....				-	-	\$4,870
5	Examination and certification .....				-	-	40,000
6	Totals, Operating Expenses .....				-	-	\$44,870
7	Totals, Bureau of Personnel .....				-	-	\$129,345
8	Bureau of Research and Statistics						
9	Analysis						
10	This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and special studies; preparation of departmental and statistical reports. The expenditures for the home economics unit for 1951-52 are shown under Division of Social Security, Program Services Unit, and the expenditures of the manual section for 1953-54 are shown under Division of Administration Services, Divisional Administration. The increase is due to the proposed new position for the child welfare unit, and the increase in tabulating service.						
11	SALARIES AND WAGES						
12					SALARY RANGE		
13	Senior research technician .....	1	1	1	\$584-710	\$8,520	\$8,520
14	Administrative assistant II .....	-	1	-	481-584	5,772	-
15	Associate statistician .....	1	1	1	481-584	7,008	7,008
16	Associate research technician .....	1	1	1	481-584	6,672	7,008
17	Assistant socio-economic research technician .....	3	3	3	395-481	16,952	17,224
18	Delineator (part time) .....	0.1	0.1	0.1	325-395	960	960
19	Junior research technician .....	1.4	3	3	325-395	12,726	13,364
20	Junior librarian .....	1	1	1	281-341	4,092	4,092
21	Research assistant .....	0.6	-	-	281-325	-	-
22	Senior account clerk .....	-	1	1	268-325	3,900	3,900
23	Senior clerk .....	1	1	-	255-310	3,720	-
24	Tabulating machine operator .....	0.5	1	1	255-310	3,138	3,294
25	Intermediate stenographer-clerk .....	2	3	3	281-281	8,712	9,149
26	Key punch operator II .....	2.5	2	2	281-281	5,892	6,186
27	Intermediate account clerk .....	3.2	4	4	220-268	12,162	12,453
28	Intermediate typist-clerk .....	4.8	4	2	220-268	12,747	6,432
29	Intermediate file clerk .....	1	1	1	220-268	3,216	3,216
30	Intermediate clerk .....	1	1	1	220-268	3,216	3,216
31	Temporary help .....	-	(0.3)	(0.3)	-	1,050	1,000
32	Totals, Positions Now Authorized .....	25.1	29.1	25.1	\$93,327	\$120,455	\$107,022
33	Proposed New Positions:						
34	Associate research technician .....	-	-	1	-	-	5,772
35	Estimated salary savings .....	-	-1	-0.9	-	-7,227	-6,902
36	Totals, Salaries and Wages .....	25.1	28.1	25.2	\$93,327	\$113,228	\$105,892
37	OPERATING EXPENSES						
38	Traveling .....				\$1,845	\$3,100	\$3,100
39	Tabulating service .....				72	200	3,500
40	Rental of equipment .....				2,633	3,276	3,600
41	Totals, Operating Expenses .....				\$4,550	\$6,576	\$10,200
42	EQUIPMENT						
43	Library—additional .....				\$98	\$400	\$450
44	Totals, Bureau of Research and Statistics .....				\$97,975	\$120,204	\$116,542
45	Bureau of Management Analysis						
46	Analysis						
47	This unit is responsible for administrative progress reporting, reports control, forms control and management and procedural analysis. The proposed new positions are to strengthen the administrative management of the Department.						
48	SALARIES AND WAGES						
49					SALARY RANGE		
50	Associate administrative analyst .....	-	-	1	\$481-584	-	\$6,260
51	Totals, Positions Now Authorized .....	-	-	1	-	-	\$6,260
52	Proposed New Positions:						
53	Senior administrative analyst .....	-	-	1	584-710	-	7,008
54	Associate administrative analyst .....	-	-	1	481-584	-	5,772
55	Intermediate stenographer-clerk .....	-	-	1	281-281	-	2,772
56	Intermediate typist-clerk .....	-	-	1	220-268	-	2,640
57	Estimated salary savings .....	-	-	-0.2	-	-	-1,892
58	Totals, Salaries and Wages .....	-	-	4.8	-	-	\$22,560
59	OPERATING EXPENSES						
60	Traveling .....				-	-	\$2,450
61	Totals, Bureau of Management Analysis .....				-	-	\$25,010

## DEPARTMENT OF SOCIAL WELFARE—Continued

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## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Office Services—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage -----				\$16,239	\$15,927	\$16,616
5	Freight, cartage, and express -----				1,711	1,862	1,862
6	Traveling -----				1,087	1,830	1,250
7	Automobile—operation -----				34,930	37,657	37,791
8	Light, heat, and power -----				8,465	8,500	8,500
9	Rent—building space -----				156,320	167,738	189,623
10	Janitor service -----				30,132	32,789	35,427
11	Pro rata general administrative charges -----				16,934	17,757	18,780
12	Pro rata Attorney General's services -----				11,913	8,500	8,500
13	Moving expense -----				525	1,450	1,100
14	Building maintenance -----				4,543	6,100	4,700
15	Compensation insurance -----				1,620	750	750
16	Office equipment maintenance -----				7,736	8,500	8,500
17	Equipment rental -----				-	200	650
18	Totals, Operating Expenses -----				\$399,255	\$414,370	\$440,856
19	EQUIPMENT						
20	Office—replacement -----				\$2,028	\$11,686	\$17,381
21	Office—additional -----				1,609	8,139	11,176
22	Automobile—replacement -----				1,592	-	150
23	Automobile—additional -----				3,215	4,689	6,400
24	Totals, Equipment -----				\$8,444	\$24,514	\$35,107
25	Totals, Bureau of Office Services -----				\$607,881	\$652,474	\$701,530
26	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES -----				\$705,856	\$772,678	\$1,270,227
27	AREA OPERATIONS						
28	Analysis						
29	This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The State is divided in three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of professional, technical and clerical personnel. Increase is due to work load.						
30	SALARIES AND WAGES						
31	Administration:				SALARY RANGE		
32	Area deputy -----	3	3	3	\$613-745	\$26,260	\$26,820
33	Supervising social welfare agent II -----	9	9	9	458-556	60,048	60,048
34	Field Representation:						
35	Supervising social welfare agent I -----	15.8	16	16	395-481	91,270	91,749
36	Social welfare agent -----	7.2	9	9	341-415	41,316	42,452
37	Field Review:						
38	Supervising social welfare agent I -----	6.3	7	7	395-481	40,415	38,791
39	Social welfare agent -----	23.4	29	29	341-415	127,691	134,971
40	Field Fiscal Services:						
41	Auditor II -----	8	7	7	395-481	39,791	40,220
42	Accountant-auditor I -----	8.9	1	1	325-395	4,060	4,262
43	Junior accountant-auditor -----	1	-	-	295-325	-	-
44	Boarding Homes and Institutions:						
45	Supervising social welfare agent II -----	-	-	3	-	-	18,180
46	Supervising social welfare agent I -----	13	14	31	395-481	77,961	166,320
47	Field worker II, child welfare						
48	services -----	7	7	7	395-481	40,381	40,404
49	Social welfare agent -----	35.8	43	22	341-415	200,816	100,153
50	Adoptions:						
51	Social welfare agent -----	17.8	14	14	341-415	75,608	71,630
52	Child Welfare Services:						
53	Field worker II child welfare serv-						
54	ices -----	3.2	3	3	395-481	15,904	16,416
55	Clerical:						
56	Supervising clerk I -----	3	3	3	310-376	13,374	13,536
57	Senior stenographer-clerk -----	5.9	6	6	268-325	23,400	23,400
58	Senior account clerk -----	1	1	1	268-325	3,900	3,900
59	Senior typist-clerk -----	2	2	2	255-310	7,027	7,190
60	Senior clerk -----	2	2	2	255-310	7,260	7,440
61	Senior file clerk -----	1	1	1	255-310	3,720	3,720
62	Senior information clerk -----	1	1	1	255-310	3,720	3,720
63	Stock clerk -----	1	1	1	243-295	3,540	3,540
64	Intermediate stenographer-clerk -----	11.1	12	12	231-281	39,025	39,612
65	Intermediate typist-clerk -----	45.2	52	52	220-268	156,645	160,735
66	Intermediate account clerk -----	1	1	1	220-268	3,216	3,216
67	Intermediate file clerk -----	4.8	6	6	220-268	18,390	18,672



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	AREA OPERATIONS—Continued							
4	SALARIES AND WAGES—Continued							
5	Intermediate clerk	5.9	5	5	\$220-268	\$15,517	\$15,963	
6	Telephone operator	2	2	2	220-268	6,144	6,289	
7	Junior stenographer-clerk	1	1	1	210-255	3,060	3,060	
8	Junior typist-clerk	2.8	2	2	200-243	5,808	5,832	
9	Junior clerk	4.6	4	4	200-243	10,566	10,941	
10	Temporary help—camps	(2)	(2)	(4)	(6,327)	9,860	16,368	
11	Totals, Positions Now Authorized	254.7	264	263	\$1,031,839	\$1,175,693	\$1,199,550	
12	Proposed New Positions:							
13	Supervising social welfare agent I	—	—	2	395-481	—	9,480	
14	Intermediate typist-clerk	—	—	1	220-268	—	2,640	
15	Estimated salary savings	—	—8.5	—9.0	—	—72,533	—78,296	
16	Totals, Salaries and Wages	254.7	255.5	257	\$1,031,839	\$1,103,160	\$1,133,374	
20	OPERATING EXPENSES							
21	Traveling				\$67,685	\$87,708	\$87,500	
23	Totals, Area Operations				\$1,099,524	\$1,190,868	\$1,220,874	
26	RECAPITULATION BY OBJECT							
27	Salaries and Wages:							CHANGE FROM
28	Positions now authorized	508.5	526.9	525.9	\$1,956,100	\$2,226,522	\$2,281,269	1952-53
29	Proposed new positions	—	—	24	—	—	106,404	\$54,747
30	Estimated salary savings	—	—16.7	—18.9	—	—127,841	—143,260	106,404
31	Totals, Salaries and Wages	508.5	510.2	531	\$1,956,100	\$2,098,681	\$2,244,413	—15,419
32	Operating expenses				691,370	715,536	747,659	\$145,732
33	Equipment				8,542	24,914	35,557	32,123
34	TOTAL EXPENDITURES FOR SUPPORT				\$2,656,012	\$2,839,131	\$3,027,629	10,643
40	REVENUES				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
44	GENERAL FUND							
47	Miscellaneous				\$615	\$1,000	\$1,000	
48	Sales of forms				13,226	17,000	17,000	
49	Sales of publications				219	500	500	
51	Totals				\$14,060	\$18,500	\$18,500	

## RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$76,093	\$82,897	\$88,915	
6	Allocation from Salary Increase Fund-----	3,047	1,956	-	
7	Allocation from Emergency Fund-----	181	-	-	
8	Total Available-----	\$79,321	\$84,853	\$88,915	
9	Unexpended balance, estimated savings-----	-2,163 <sup>a</sup>	-	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$77,158	\$84,853	\$88,915	\$4,062 (4.8%)
11	<b>GENERAL ANALYSIS</b>				
12	Number of positions-----	9	9	9	
13	The budget proposes continuation of the 1952-53 Fiscal Year level of operations. Operating expenses are less as the Sacramento office will be moved to a state-owned building in June, 1953.				
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## REVENUES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## GENERAL FUND

Sale of publications----- \$275 \$250 \$250

<sup>a</sup> Composed of savings in salaries and wages, \$1; operating expenses, \$2,141; and equipment, \$21.

## DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has five functions: The administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; administration of the Veterans Home of California and the Woman's Relief Corps Home; and assistance to local communities in the development of facilities to meet the problems brought about by defense mobilization.

## Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Administration-----	\$52,193	\$55,316	\$57,455	\$2,139
7	Division of Educational Assistance-----	101,402	118,646	121,257	2,611
8	Division of Service and Coordination-----	92,655	100,258	99,151	-1,107
9	Defense Mobilization Services Committee-----	28,319	28,942	29,598	656
10					
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$274,569</b>	<b>\$303,162</b>	<b>\$307,461</b>	<b>\$4,299</b>
12					<b>(1.4%)</b>
13	<b>OTHER CURRENT EXPENSES</b>				
14	Educational Assistance to Veterans-----	\$3,558,030	\$3,269,100	\$3,191,000	-\$78,100
15					<b>(-2.4%)</b>
16	Veterans' Claims and Rights Service-----	542,381	566,000	574,000	8,000
17					<b>(1.4%)</b>
18	Educational Assistance to Veterans Dependents-----	-	-	10,775	10,775
19					
20	<b>TOTAL OTHER CURRENT EXPENSES</b> -----	<b>\$4,100,411</b>	<b>\$3,835,100</b>	<b>\$3,775,775</b>	<b>-\$59,325</b>
21					<b>(-1.5%)</b>
22	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,374,980</b>	<b>\$4,138,262</b>	<b>\$4,083,236</b>	<b>-\$55,026</b>
23					<b>(-1.3%)</b>
24	<b>Veterans' Dependents Education Fund</b>				
25					
26	<b>SUPPORT</b>				
27	Division of Educational Assistance-----	\$16,000	\$16,500	\$17,000	\$500
28					
29	<b>OTHER CURRENT EXPENSES</b>				
30	Educational Assistance to Veterans' Dependents-----	\$168,740	\$173,325	\$167,815	-\$5,510
31					
32	<b>TOTAL EXPENDITURES</b> -----	<b>\$184,740</b>	<b>\$189,825</b>	<b>\$184,815</b>	<b>-\$5,010</b>
33					<b>(-2.6%)</b>
34					
35	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$4,559,720</b>	<b>\$4,328,087</b>	<b>\$4,268,051</b>	<b>-\$60,036</b>
36					<b>(-1.4%)</b>
37					
38					
39	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
40					
41	<b>General Fund</b>				
42					
43	<b>Support:</b>				
44	Budget Act appropriation-----	\$238,512	\$299,214	\$307,461	
45	Allocations from Salary Increase Fund-----	17,099	11,780	-	
46	Allocations from Emergency Fund-----	35,792	-	-	
47					
48	Total Available-----	\$291,403	\$310,994	\$307,461	
49	Unexpended balance, estimated savings-----	-16,834 <sup>a</sup>	-7,832 <sup>b</sup>	-	
50					
51	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$274,569</b>	<b>\$303,162</b>	<b>\$307,461</b>	
52	Educational Assistance to Veterans:				
53	Budget Act appropriation-----	\$3,332,315	\$3,269,100	\$3,191,000	
54	Deficiency appropriation, Item 277, Budget Act of 1952-----	225,715	-	-	
55					
56	Totals-----	\$3,558,030	\$3,269,100	\$3,191,000	
57	Veterans' Claims and Rights Service:				
58	Budget Act appropriation-----	\$550,000	\$566,000	\$574,000	
59	Unexpended balance, estimated savings-----	-7,619	-	-	
60					
61	Totals-----	\$542,381	\$566,000	\$574,000	
62	Educational Assistance to Veterans' Dependents:				
63	Budget Act appropriation-----	\$59,745	-	\$10,775	
64	Unexpended balance, estimated savings-----	-59,745	-	-	
65					
66	Totals-----	-	-	\$10,775	
67	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,374,980</b>	<b>\$4,138,262</b>	<b>\$4,083,236</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$8,359; operating expenses, \$8,227; and equipment, \$248.

<sup>b</sup> Composed of savings in salaries and wages, \$42; operating expenses, \$7,790.



## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>VETERANS' DEPENDENTS EDUCATION FUND</b>				
2					
3					
4	Support:				
5	Budget Act appropriation	\$16,000	\$16,500	\$17,000	
6	Educational Assistance to Veterans' Dependents:				
7	Budget Act appropriation	195,055	173,325	167,815	
8	Unexpended balance, estimated savings	—26,315	—	—	
9					
10	Totals	\$168,740	\$173,325	\$167,815	
11					
12	TOTAL EXPENDITURES	\$184,740	\$189,825	\$184,815	
13					
14	TOTAL EXPENDITURES, ALL FUNDS	\$4,559,720	\$4,328,087	\$4,268,051	
15					
16	<b>GENERAL ANALYSIS</b>				
17					
18					
19	Number of positions	60.6	60	60	—
20					
21	The 1953-54 Fiscal Year is budgeted as a continuation of the program previously authorized. The Defense Mobilization Services Committee				
22	is continued for another year as the peak defense production impact is expected in the early part of 1953-54.				
23	Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war service				
24	has been increased \$8,000 to finance full-year participation of the American Veterans of World War II in the program.				
25	Educational assistance to veterans is expected to decrease \$78,100. Total enrollments are anticipated to remain at the same level as in				
26	1952-53, but student costs will decrease as the number of part time students increases. Present law does not extend this benefit to				
27	Korean War veterans.				
28	Educational assistance to veterans' dependents is estimated to increase \$5,665 over 1952-53. This is primarily due to the increased birth				
29	rate of 1937 and 1938 being reflected in increased enrollments.				
30					
31					
32	<b>SUPPORT EXPENDITURES</b>				
33	<b>DETAIL</b>				
34					
35					
36					
37	<b>DIVISION OF ADMINISTRATION</b>				
38					
39	<b>Analysis</b>				
40					
41	This division provides general direction and coordination of the homes and special programs.				
42	The only significant change from 1952-53 is \$2,000 for the cost of moving to new offices in Sacramento.				
43					
44	<b>SALARIES AND WAGES</b>				
45					
46	Board member	(7)	(7)	(7)	
47	Director	1	1	1	
48	Administrative service officer II	1	1	1	
49	Supervising clerk I	1	1	1	
50	Senior account clerk	1	1	1	
51	Senior stenographer-clerk	1	1	1	
52	Intermediate stenographer-clerk	1	1	1	
53	Intermediate typist-clerk (one)c	3	2	2	
54					
55	Totals, Positions Now Authorized	9	8	8	
56	Estimated salary savings	—	—0.1	—0.1	
57					
58	Totals, Salaries and Wages	9	7.9	7.9	
59	<b>OPERATING EXPENSES</b>				
60	Office	\$624	\$580	\$580	
61	Printing	116	120	120	
62	Telephone and Telegraph:				
63	Exchange charges	532	600	600	
64	Long distance toll charges	787	790	790	
65	Teletype and telegraph	124	125	125	
66	Postage	143	150	150	
67	Freight, cartage, and express	21	25	2,025	
68	Traveling	5,112	5,120	5,120	
69	Automobile—mileage	1,170	1,200	1,200	
70	Automobile—operation	958	980	980	
71	Food consultant services	600	—	—	
72					
73	Totals, Operating Expenses	\$10,187	\$9,690	\$11,690	
74	<b>EQUIPMENT</b>				
75	Office—replacement	\$676	\$100	\$100	
76	Office—additional	145	100	100	
77					
78	Totals, Equipment	\$821	\$200	\$200	
79					
80	Totals, Division of Administration	\$52,193	\$55,316	\$57,455	
81					
82					
83	c Abolished July 1, 1952.				
84					
85					
86					

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF EDUCATIONAL ASSISTANCE</b>						
2	<b>Analysis</b>						
3							
4	This division administers the program for educational aid in the form of subsistence payments to veterans and veterans' dependents.						
5	The increase is due to increased rent in the new office location and replacement of an automobile.						
6							
7	<b>SALARIES AND WAGES</b>						
8							
9	Manager	1	1	1	\$584-710	\$8,520	\$8,520
10	Veterans educational representative						
11	(one extended to June 30, 1954)	6	7	7	436-530	43,524	43,794
12	Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
13	Senior clerk	1	1	1	255-310	3,720	3,720
14	Bookkeeping machine operator	2	2	2	231-281	6,209	6,515
15	Intermediate stenographer-clerk	3.5	3	3	231-281	8,652	9,089
16	Intermediate clerk	1	1	1	220-268	3,216	3,216
17	Intermediate typist-clerk	12.6	15	15	220-268	42,992	44,689
18	Junior stenographer-clerk	1	1	1	210-255	2,651	2,784
19	Junior typist-clerk	1.6	-	-	200-243	-	-
20							
21	Totals, Positions Now Authorized	30.7	32	32	\$104,452	\$123,384	\$126,227
22	Estimated salary savings	-	-0.6	-0.6		-5,250	-8,500
23							
24	Totals, Salaries and Wages	30.7	31.4	31.4	\$104,452	\$118,134	\$117,727
25							
26	<b>OPERATING EXPENSES</b>						
27	Office				\$1,772	\$1,700	\$1,700
28	Printing				1,372	2,065	1,415
29	Telephone and Telegraph:						
30	Exchange charges				1,032	1,100	1,100
31	Long distance toll charges				533	600	600
32	Teletype and telegraph				137	150	150
33	Postage				2,153	2,200	2,200
34	Freight, cartage, and express				12	275	25
35	Traveling				3,380	3,600	3,600
36	Automobile operation				2,325	2,670	2,670
37	Rent				-	1,155	4,620
38							
39	Totals, Operating Expenses				\$12,716	\$15,515	\$18,080
40							
41	<b>EQUIPMENT</b>						
42	Office—replacement				-	\$384	\$150
43	Office—additional				\$234	963	200
44	Automobile—replacement				-	-	2,100
45	Automobile—additional				-	150	-
46							
47	Totals, Equipment				\$234	\$1,497	\$2,450
48							
49	Totals, Division of Educational Assistance				\$117,402	\$135,146	\$138,257
50							
51	<b>REIMBURSEMENTS</b>						
52	From Veterans' Dependents Education Fund for Administrative						
53	Services				-16,000	-16,500	-17,000
54							
55	Net Totals, Division of Educational Assistance				\$101,402	\$118,646	\$121,257
56							
57							
58	<b>DIVISION OF SERVICE AND COORDINATION</b>						
59	<b>Analysis</b>						
60							
61	This division coordinates all of the State's veterans' programs and provides informational and advisory services to agencies in contact						
62	with veterans and assistance to veterans in presenting claims against the United States arising out of war service.						
63	The decrease of \$1,107 is due to decreased equipment costs partially offset by increased rent due to the new office location.						
64							
65	<b>SALARIES AND WAGES</b>						
66							
67	Manager	1	1	1	\$584-710	\$8,520	\$8,520
68	Public information editor	1	1	1	481-584	5,964	6,260
69	Field administrator	3	3	3	436-530	19,080	19,

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	DIVISION OF SERVICE AND COORDINATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office .....				\$1,821	\$1,695	\$1,695	
6	Printing .....				7,292	6,860	7,450	
7	Telephone and Telegraph:							
8	Exchange charges .....				813	900	900	
9	Long distance toll charges .....				891	900	900	
10	Teletype and telegraph .....				57	60	60	
11	Postage .....				2,444	2,500	2,500	
12	Freight, cartage, and express .....				58	160	160	
13	Traveling .....				5,423	6,000	6,000	
14	Automobile—operation .....				2,886	2,950	2,950	
15	Rent .....				—	390	1,560	
16								
17	Totals, Operating Expenses .....				\$21,685	\$22,415	\$24,175	
18								
19	EQUIPMENT							
20	Office—replacement .....				\$254	\$384	\$150	
21	Office—additional .....				—	200	675	
22	Automobile—replacement .....				—	3,075	—	
23								
24	Totals, Equipment .....				\$254	\$3,659	\$825	
25								
26	Totals, Division of Service and Coordination .....				\$92,655	\$100,258	\$99,151	
27								
28	DEFENSE MOBILIZATION SERVICES COMMITTEE							
29								
30	Analysis							
31								
32								
33	This committee assists local governments in developing programs for housing, schools, recreational facilities, etc. to meet population							
34	increase problems brought about by military and production development as a result of the defense effort.							
35	No significant change is budgeted.							
36								
37	SALARIES AND WAGES							
38	Coordinator .....	0.9	1	1	SALARY RANGE \$676-821	\$8,870	\$9,310	
39	Assistant coordinator .....	0.8	1	1	581-710	7,269	7,635	
40	Senior stenographer-clerk .....	0.8	1	1	268-325	3,268	3,428	
41	Intermediate stenographer-clerk e .....	0.6	—	—	231-281	—	—	
42								
43	Totals, Salaries and Wages .....	3.1	3	3	\$16,386	\$19,407	\$20,373	
44								
45	OPERATING EXPENSES							
46	Office .....				\$1,050	\$1,400	\$1,400	
47	Printing .....				323	500	500	
48	Telephone and Telegraph:							
49	Exchange charges .....				205	250	250	
50	Long distance toll charges .....				345	550	550	
51	Teletype and telegraph .....				31	100	100	
52	Postage .....				41	75	75	
53	Traveling—committee .....				914	1,400	1,400	
54	Traveling—staff .....				2,307	3,250	3,250	
55	Automobile—operation .....				492	900	900	
56	Rent .....				1,618	750	750	
57								
58	Totals, Operating Expenses .....				\$7,326	\$9,175	\$9,175	
59								
60	EQUIPMENT							
61	Office—additional .....				\$1,505	\$360	\$50	
62	Automobile—additional .....				3,102	—	—	
63								
64	Totals, Equipment .....				\$4,607	\$360	\$50	
65								
66	Totals, Defense Mobilization Services Committee .....				\$28,319	\$28,942	\$29,598	
67								
68								
69	RECAPITULATION BY OBJECT							
70								
71	Salaries and Wages:							CHANGE FROM
72	Positions now authorized .....	60.6	61	61	\$232,739	\$266,901	\$272,916	1952-53
73	Estimated salary savings .....	—	—1	—1	—	—9,750	—15,100	\$6,015
74								—5,350
75	Totals, Salaries and Wages .....	60.6	60	60	\$232,739	\$257,151	\$257,816	\$665
76	Operating expenses .....				51,914	56,795	63,120	6,325
77	Equipment .....				5,916	5,716	3,525	—2,191
78								
79	TOTAL EXPENDITURES FOR SUPPORT .....				\$290,569	\$319,662	\$324,461	\$4,799
80	Reimbursements:							
81	For administrative services to Veterans' Dependents Education							
82	Fund .....				—16,000	—16,500	—17,000	—500
83								
84	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$274,569	\$303,162	\$307,461	\$4,299
85								
86	e Abolished July 1, 1952.							





## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>VETERANS' DEPENDENTS EDUCATION FUND</b>			
2				
3				
4	Accumulated surplus, June 30, prior year-----	\$109,509	\$74,640	\$34,815
5	Prior year adjustments-----	—220	—	—
6				
7	Unbudgeted Surplus, July 1-----	\$109,289	\$74,640	\$34,815
8				
9	Transfer from State Lands Act Fund-----	\$150,000	\$150,000	\$150,000
10	Miscellaneous-----	91	—	—
11				
12	Total Available Funds-----	\$150,091	\$224,640	\$184,815
13	Expenditures:			
14	Support-----	\$16,000	\$16,500	\$17,000
15	Other current expenses-----	168,740	173,325	167,815
16				
17	Total Expenditures-----	\$184,740	\$189,825	\$184,815
18				
19	Accumulated Surplus, June 30-----	\$74,640	\$34,815	—
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## VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former soldiers, sailors, marines and members of the Coast Guard who have served in the armed forces during a war period and are eligible for hospitalization or domiciliary care in a veterans facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation				
6	Allocations from Salary Increase Fund	\$1,459,184	\$1,665,642	\$1,838,439	\$172,797
7	Allocations from Emergency Fund	157,571	92,114	-	92,114
8		-	35,991	-	-35,991
9	Total Available	\$1,616,755	\$1,793,747	\$1,838,439	\$44,692
10	Unexpended balances, estimated savings	-46,810 a	-	-	-
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$1,569,945</b>	<b>\$1,793,747</b>	<b>\$1,838,439</b>	<b>\$44,692</b>
12					(2.5%)
13	<b>Federal Aid Funds</b>				
14	Payments from federal grants for care and maintenance of veterans b	\$746,786	\$805,930	\$877,000	\$71,070
15	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$2,316,731</b>	<b>\$2,599,677</b>	<b>\$2,715,439</b>	<b>\$115,762</b>
16					(4.5%)
17	<b>GENERAL ANALYSIS</b>				
18	<b>Number of Positions:</b>				
19	Civilian	477.2	484.3	491.3	7
20	Member	105.9	109.9	111.3	-1.4
21	<b>POPULATION AND UNIT COSTS</b>				
22	Average member population	1,533	1,650	1,775	125
23					(7.6%)
24	Cost per member	\$1,517	\$1,576	\$1,530	-\$46
25					(-2.9%)
26	The increase is primarily due to increased members, proposed new positions, and expanded facilities.				
27	<b>SALARIES AND WAGES: The increase of \$89,444 is largely due to the following:</b>				
28	<b>Proposed New Positions:</b>				
29	1 Intermediate typist-clerk				\$2,844
30	This position will provide increased clerical assistance in the supply office. This office is comparable to the commissary manager's office in another institution and in addition supervises grounds maintenance and farming (orchard) activities. At present there are only two clerical employees in this office. Increased population and expended facilities, together with new operations such as the laundry and dry cleaning plant have increased the work load to the point where this additional position is mandatory.				
31	1 Intermediate clerk				2,706
32	This position will be assigned to the adjutant's office where the membership records, waiting lists, and statistical reports are maintained. This office also serves as a central information center. Accurate current records are essential to verify claims to the Federal Government. Work load increase since the last addition of staff in this office justify this additional position.				
33	1 Member of the guard, member				1,290
34	The guard positions require six posts plus four relief for 24-hour, 7-day per week coverage. There are now nine positions. The six posts to be covered are: (3) 24-hour traffic control at the main intersection within the home, (1) night grounds patrol, (1) day guard at guard house, and (1) evening shift at main gate. Traffic control coverage is required on the midnight-8 a. m. shift to prevent unauthorized vehicles from entering the institution and to provide someone to assist the night grounds patrol post in case of emergency requiring two individuals such as carrying a stretcher to the hospital.				
35	2 Supervising nurse I				7,620
36	These positions, together with existing positions, will provide 24-hour supervising nurse I coverage, under the direction of the supervising nurse III. They will supervise a total of 62 nurses and 130 hospital aids. In addition to supervision of other nurses, one nurse conducts an in-service training program partially necessitated by the high rate of turnover in nursing personnel.				
37	1 Assistant work supervisor, member				1,274
38	The present work supervisor assigns jobs to an average of 220 men daily and should check the assignments at least twice daily. Many of the members are assigned to assist tradesmen, culinary workers, etc. in their work while approximately 60 men do not work under direct supervision of anyone but the work supervisor. Additional lawn areas and new facilities, together with increased population, result in an increasing number of work details. This position will provide the work supervisor with an assistant to properly supervise the many job assignments and work details.				

a Composed of savings in salaries and wages, \$12,392; operating expenses, \$12,883; equipment, \$13,808; excess in reimbursements, \$7,727.

b Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule 7.



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	<b>Proposed New Positions—Continued</b>				
6	1 Laborer				\$2,844
7	This position will assist in loading and unloading trucks as required, move furniture, and do other heavy work. At present the groundsman and flower gardeners are called from their assignments to assist in this work. However, with the addition of approximately 15 acres of lawns, shrubs, and trees these positions cannot afford the time for this type of work.				
8					
9	1 Painter				3,996
10	1 Plumber				3,996
11	These two positions will assist in maintaining the institution buildings on a current basis rather than requiring periodic capital outlay projects for this type of work. For several years the positions will be primarily utilized in repainting and plumbing replacement work which would previously be done as minor construction and improvements projects. Materials for this work is included in operating expenses as "Special Repairs and Maintenance."				
12					
13	<b>Positions Now Authorized:</b>				
14	Full-year cost of 11 positions established during current year to convert the lower floor of McKinley Barracks to a chronic and convalescent unit account for \$15,987 of the increase.				
15					
16					
17					
18					
19					
20					
21					
22	<b>OPERATING EXPENSES:</b> The increase of \$40,635 is generally due to increased membership and expanded facilities. "Special Repairs and Maintenance" accounts for \$10,075 of the increase and includes materials for projects previously budgeted as capital outlay but which are of a maintenance type.				
23					
24					
25					
26	<b>EQUIPMENT:</b> The total of \$33,461 represents a decrease of \$13,112 from the current year. Major items include replacement of feeding equipment, \$4,445; replacement of housekeeping equipment, \$2,405; additional medical equipment, \$2,976; replacement of pumps, \$3,850; and motor vehicle replacement, \$7,550.				
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## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office						
4	Printing				\$4,205	\$3,900	\$4,220
5	Traveling				1,924	2,060	2,140
6	Telephone and Telegraph:				2,023	2,080	2,080
7	Exchange charges						
8	Long distance toll charges				7,149	7,380	7,390
9	Teletype and telegraph				975	1,010	1,050
10	Postage				232	290	300
11	Freight, cartage, and express				1,006	1,100	1,140
12	Cash discounts				1,586	1,795	1,865
13					—1,597	—1,500	—1,500
14	Totals, Operating Expenses				\$17,503	\$18,115	\$18,685
15	EQUIPMENT						
16	Office—replacement				\$37	—	—
17	Office—additional				2,711	—	—
18	Miscellaneous—replacement				—	\$150	\$150
19	Miscellaneous—additional				—	150	150
20	Totals, Equipment				\$2,748	\$300	\$300
21	Totals, Administration				\$115,337	\$118,769	\$123,460
22	SUPPORT AND SUBSISTENCE						
23	SALARIES AND WAGES						
24	Feeding:				SALARY RANGE		
25	Food manager	1	1	1	\$415-505	\$5,749	\$6,036
26	Intermediate typist-clerk	1	1	1	220-268	2,739	2,880
27	Supervising cook II	1	1	1	341-415	4,211	4,422
28	Institution food administrator I	—	1	1	341-415	4,092	4,296
29	Dietitian	2	2	2	281-341	7,902	8,088
30	Assistant supervising institution						
31	cook	2	2	2	295-358	7,858	8,106
32	Cook	16	16	16	268-325	57,973	59,775
33	Butcher	1	1	1	295-358	3,555	3,735
34	Meat cutter	2	2	2	268-325	6,750	7,086
35	Head baker	1	1	1	295-358	4,296	4,296
36	Baker	3	3	3	268-325	11,700	11,700
37	Head waitress	2	2	2	220-268	6,432	6,432
38	Dining room assistant	72.6	85	85	200-243	231,693	237,938
39	Kitchen helper	22	22	22	200-243	57,470	59,742
40	Kitchen helper, member (three) c	22	25	25	100-121	29,961	33,604
41	Laborer, member	1	1	1	115-140	1,483	1,534
42	Janitor-janitress	3	3	3	220-268	8,549	8,987
43	Institution superintendent's cook						
44	and housekeeper	1	1	1	231-281	3,372	3,372
45	Clothing:						
46	Storekeeper	1	1	1	281-341	3,720	3,900
47	Seamer-seamstress	2	2	2	268-325	7,412	7,590
48	Assistant seamstress	4	5	5	210-255	14,067	14,682
49	Janitor, member	1	1	1	110-134	1,580	1,663
50	Housekeeping:						
51	Housekeeper	4	5	5	220-268	15,636	15,780
52	Janitor-janitress	1.1	1	1	220-268	2,772	2,916
53	Caretaker, member	2	2	2	105-127	2,830	2,893
54	Laundry:						
55	Laundry supervisor	1	1	1	325-395	4,740	4,740
56	Laundress	10	11	11	220-268	33,909	34,513
57	Laundry helper	1	1	1	200-243	2,916	2,916
58	Laundryman	2	2	2	231-281	5,832	6,126
59	Laundry helper, member	3	3	3	100-121	4,109	4,235
60	Temporary help	(1)	(1.2)	(1)	(3,040)	4,300	3,390
61	Totals, Positions Now Authorized				\$463,361	\$559,608	\$577,373
62	Civilian employees	156.7	173	173			
63	Member employees	29	32	32			
64	Estimated salary savings	—	—5	—5	—	—25,000	—26,000
65	Totals, Salaries and Wages				\$463,361	\$534,608	\$551,373
66	Civilian employees	156.7	168	168			
67	Member employees	29	32	32			

c Established February 1, 1953, to staff 80-member chronic and convalescent unit in McKinley Barracks.

## VETERANS' HOME OF CALIFORNIA—Continued

<sup>d</sup> Established February 1, 1953, to staff 80-member chronic and convalescent unit in McKinley Barracks.



## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care—Continued						
4	Senior clinical laboratory technician	2	2	2	SALARY RANGE		
5	Supervising nurse III	1	1	1	\$295-358	\$7,941	\$8,121
6	Supervising nurse I	3	3	3	415-505	6,012	6,060
7	Surgical nurse	4	4	4	310-376	13,196	13,500
8	Graduate nurse (two) <sup>e</sup>	56	58	58	295-341	16,011	16,192
9	Nurse-anesthetist	0.1	0.1	0.1	281-325	214,029	222,527
10	Occupational therapist II	1	1	1	25 da.	600	600
11	Physical therapist II	2	2	2	341-415	4,960	4,980
12	Physical therapist I	2	2	2	341-415	9,682	9,920
13	Janitor-janitress	12	12	12	295-341	7,620	7,992
14	Elevator operator, member	1	1	1	220-268	34,196	35,760
15	Janitor, member	1	1	1	110-134	1,389	1,451
16	Professional interne	-	(6)	(6)	110-134	1,383	1,446
17	Education:				(Maintenance only)	-	-
18	Special services officer	1	1	1			
19	Chaplain	1	1	1	376-458	5,496	5,496
20	Intermediate typist-clerk	1	1	1	415-505	6,060	6,060
21	Librarian	1	1	1	220-268	2,706	2,844
22	Library aid, member	1	1	1	255-310	3,720	3,720
23	Caretaker, member	4.4	4.4	4.4	110-134	2,997	3,059
24	Janitor, member	1	1	1	105-127	6,106	6,250
25	Recreation:				110-134	1,462	1,525
26	Bandmaster	1	1	1	295-358	4,296	4,296
27	Assistant bandmaster, member	2	2	2	115-140	3,216	3,382
28	Burials and Cremations:						
29	Laborer	1	1	1	231-281	2,844	2,988
30	Laborer, member	1	1	1	115-140	1,552	1,636
31	Funeral assistant, member	1	1	1	115-140	1,493	1,566
32	Sergeant of the firing squad, member (half time)	0.5	0.5	0.5	105-127	763	763
33	Temporary help	(0.2)	(0.3)	(0.3)	(733)	1,000	1,000
34	Totals, Positions Now Authorized				\$880,588	\$1,011,676	\$1,058,762
35	Civilian employees	249.3	259.3	259.3			
36	Member employees	53.3	56.3	56.3			
37	Proposed New Positions:						
38	Custodial and Personal Care:						
39	Intermediate clerk	-	-	1	220-268	-	2,706
40	Member of the guard, member	-	-	1	105-127	-	1,290
41	Medical Care:						
42	Supervising nurse I	-	-	2	310-376	-	7,620
43	Estimated salary savings	-	-12	-12	-	-63,500	-67,400
44	Totals, Salaries and Wages				\$880,588	\$948,176	\$1,002,978
45	Civilian employees	249.3	247.3	250.3			
46	Member employees	53.3	56.3	57.3			
47	OPERATING EXPENSES						
48	Custodial and personal care				\$2,967	\$3,195	\$3,435
49	Medical care				63,158	62,600	67,280
50	Special medical consultant services				10,385	10,220	7,160
51	Education				1,647	3,330	3,465
52	Recreation				1,533	1,650	1,775
53	Burials				2,693	2,660	2,860
54	Totals, Operating Expenses				\$82,383	\$83,655	\$85,975
55	EQUIPMENT						
56	Custodial and personal—replacement				\$164	-	-
57	Custodial and personal—additional				160	\$150	\$170
58	Medical—replacement				1,961	2,354	1,685
59	Medical—additional				3,230	6,504	2,976
60	Education—additional				170	702	400
61	Recreation—replacement				228	475	-
62	Recreation—additional				792	195	-
63	Miscellaneous—replacement				-	325	300
64	Miscellaneous—additional				-	375	250
65	Totals, Equipment				\$6,705	\$11,080	\$5,781
66	Totals, Care and Welfare				\$969,676	\$1,042,911	\$1,094,734
67	REIMBURSEMENTS						
68	Special services furnished members				-9,011	-10,325	-10,475
69	Net Totals, Care and Welfare				\$960,665	\$1,032,586	\$1,084,259

<sup>e</sup> Established February 1, 1953 to staff 80-member chronic and convalescent unit established in McKinley Barracks.

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:						
5	Chief of institution maintenance II.	—	0.6	1	\$481-584	\$4,320	\$5,988
6	Chief engineer II.	1	0.4	—	395-481	1,938	—
7	Intermediate account clerk	1	1	1	220-268	2,728	2,868
8	Plumber foreman	1	1	1	358-436	5,232	5,232
9	Mason	1	1	1	325-395	4,740	4,740
10	Carpenter	4	4	4	325-395	18,606	18,827
11	Painter	3	3	3	325-395	14,220	14,220
12	Plumber	1	1	1	325-395	4,740	4,740
13	Sheet metal worker	1	1	1	325-395	4,740	4,740
14	Stationary engineer	2	3	3	325-395	13,098	13,499
15	Building maintenance man	3	3	3	268-325	11,094	11,256
16	Skilled laborer	1	1	1	268-325	3,900	3,900
17	Maintenance of Grounds:						
18	Supervising groundsman	1	1	1	310-376	4,512	4,512
19	Groundsman and flower gardener	8	8	8	231-281	26,144	26,587
20	Groundsman and flower gardener,						
21	member	12	12	12	115-140	18,277	18,988
22	Automotive equipment operator	1	1	1	268-325	3,810	3,900
23	Tractor operator-laborer	—	0.7	0.7	281-341	2,865	2,865
24	Work supervisor, member	1	1	1	115-140	1,692	1,692
25	Laborer, member	1	1	1	115-140	1,692	1,692
26	Light, Heat, and Power:						
27	Electrician	2	2	2	325-395	9,480	9,480
28	Stationary engineer	1	1	1	325-395	4,740	4,740
29	Stationary fireman	6	6	6	281-341	23,520	23,928
30	Stationary fireman, member f	0.6	0.6	—	140-170	1,194	—
31	Machinist	1	1	1	325-395	4,740	4,740
32	Steamfitter	2	2	2	325-395	8,633	9,067
33	Fire Protection:						
34	Institution firefighter (15 intermit-						
35	tent)	(1.5)	(1.5)	(1.5)	255-310	5,400	5,400
36	Automobile and Truck:						
37	Automotive equipment operator	7	7	7	268-325	26,662	27,015
38	Automobile mechanic	1	1	1	325-395	4,740	4,740
39	Mechanic's helper	—	1	1	255-310	3,138	3,294
40	Automobile mechanic, member	1	—	—	162-197	—	—
41	Temporary help	(0.5)	(0.2)	(0.2)	(1,476)	630	630
42							
43	Totals, Positions Now Authorized				\$213,259	\$241,234	\$243,280
44	Civilian employees	49	51.7	51.7			
45	Member employees	15.6	14.6	14			
46	Proposed New Positions:						
47	Maintenance of Structures:						
48	Painter	—	—	1	325-395	—	3,996
49	Plumber	—	—	1	325-395	—	3,996
50	Maintenance of Grounds:						
51	Assistant work supervisor, member	—	—	1	105-127	—	1,274
52	Laborer	—	—	1	231-281	—	2,844
53	Estimated salary savings	—	—2	—2	—	—10,000	—10,400
54							
55	Totals, Salaries and Wages				\$213,259	\$231,234	\$244,990
56	Civilian employees	49	49.7	52.7			
57	Member employees	15.6	14.6	15			
58	OPERATING EXPENSES						
59	Maintenance of Structures:						
60	Recurring maintenance				\$17,692	\$18,000	\$19,000
61	Special Repairs and Maintenance:						
62	Replace plumbing fixtures in Co. B Barracks				—	—	2,500
63	Repaint interior of barracks buildings				—	—	1,500
64	Replace linoleum, and additional plumbing in employees'						
65	housing, and repairs to residence O-4				—	—	1,075
66	Resurface and repair roads				—	—	5,000
67	Maintenance of grounds				4,386	4,500	4,500
68	Light, heat, and power				86,708	99,840	100,990
69	Water and sewage				3,960	4,000	4,300
70	Fire protection				15	50	50
71	Automobile				3,961	4,720	4,920
72							
73	Totals, Operating Expenses				\$116,722	\$131,110	\$143,835
74							
75	f Abolished July 1, 1953, since new heat controls included in capital outlay.						
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## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Maintenance of structures—replacement				\$448	-	-
6	Maintenance of structures—additional				1,124	\$560	\$1,050
7	Maintenance of grounds—replacement				337	180	475
8	Maintenance of grounds—additional				1,170	1,935	1,050
9	Light, heat, and power—replacement				71	-	-
10	Light, heat, and power—additional				74	-	250
11	Water—additional				-	1,450	-
12	Water and sewage—replacement				-	-	3,850
13	Fire protection—replacement				216	1,100	-
14	Fire protection—additional				-	190	140
15	Automobile—replacement				2,807	3,970	7,550
16	Automobile—additional				359	2,300	1,350
17	Miscellaneous—replacement				-	700	850
18	Miscellaneous—additional				-	600	600
19							
20	Totals, Equipment				\$6,606	\$12,985	\$17,165
21							
22	Totals, Maintenance and Operation of Plant				\$336,587	\$375,329	\$405,990
23							
24							
25	FARMING AND PROCESSING						
26							
27	SALARIES AND WAGES						
28	Poultry Ranch:				SALARY RANGE		
29	Poultryman	0.3	-	-	\$281-341	-	-
30	Poultry assistant	0.3	-	-	231-281	-	-
31	Vegetable Garden:						
32	Vegetable gardener	0.5	-	-	281-341	-	-
33	Stable and Tractor:						
34	Tractor operator-laborer	1	0.3	0.3	281-341	\$1,227	\$1,227
35	Farm hand	0.9	-	-	210-255	-	-
36	Seasonal help	(0.3)	(0.2)	(0.2)	(768)	500	500
37							
38	Totals, Positions Now Authorized				\$11,166	\$1,727	\$1,727
39	Civilian employees	3	0.3	0.3			
40							
41	OPERATING EXPENSES						
42	Farm general				\$520	\$920	\$920
43	Poultry ranch				1,767	-	-
44	Orchard and vineyard				657	1,700	1,700
45	Vegetable garden				84	-	-
46	Stable and tractor				563	250	250
47							
48	Totals, Operating Expenses				\$3,591	\$2,870	\$2,870
49							
50	EQUIPMENT						
51	Orchard and vineyard—replacement				\$93	\$100	-
52	Orchard and vineyard—additional				67	-	-
53	Stable and tractor—additional				12	-	-
54	Miscellaneous—replacement				-	50	\$150
55	Miscellaneous—additional				-	50	150
56							
57	Totals, Equipment				\$172	\$200	\$300
58							
59	Totals, Farming and Processing				\$14,929	\$4,797	\$4,897
60							
61	REIMBURSEMENTS						
62	Surplus products sales				-9,903	-3,625	-3,625
63							
64	Net Totals, Farming and Processing				\$5,026	\$1,172	\$1,272
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## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2								
3	RECAPITULATION BY OBJECT							
4	Salaries and Wages:							
5	Positions now authorized-----				\$1,663,460	\$1,919,599	\$1,987,973	\$68,374
6	Civilian employees-----	477.2	504.3	504.3				
7	Member employees-----	105.9	109.9	109.3				
8	Proposed New Positions-----				-	-	26,570	26,570
9	Civilian employees-----	-	-	7				
10	Member employees-----	-	-	2				
11	Estimated salary savings-----	-	-20	-20	-	-103,500	-109,000	-5,500
12								
13	Totals, Salaries and Wages-----				\$1,663,460	\$1,816,099	\$1,905,543	\$89,444
14	Civilian employees-----	477.2	484.3	491.3				
15	Member employees-----	105.9	109.9	111.3				
16	Operating expenses-----				715,467	812,855	853,490	40,635
17	Equipment-----				30,409	46,573	33,461	-13,112
18								
19	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,409,336	\$2,675,527	\$2,792,494	\$116,967
20	Reimbursements:							
21	Special services furnished members-----				-9,011	-10,325	-10,475	-150
22	Services to employees-----				-67,548	-61,900	-62,955	-1,055
23	Surplus products sales-----				-9,903	-3,625	-3,625	-
24								
25					\$2,325,874	\$2,599,677	\$2,715,439	\$115,762
26	Net decrease in stores inventory-----				-9,143	-	-	-
27								
28	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$2,316,731	\$2,599,677	\$2,715,439	\$115,762
29								
30								
31								
32	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
33					1951-52	1952-53	1953-54	
34								
35	GENERAL FUND							
36								
37								
38	Miscellaneous-----				\$7,405	\$2,400	\$2,400	
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## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME

The Home is for the custodial, medical and nursing care of the widows, destitute unmarried daughters and sisters of Union Veterans of the Civil War and for nurses who served in that war. Admissions to the Home have been closed since 1947.

Located near San Jose, Santa Clara County

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$68,483	\$74,581	\$73,734	
6	Allocations from Salary Increase Fund	4,888	3,400	-	
7	Allocations from Emergency Fund	500	1,063	-	
8	Allocations from Price Increase Fund	1,281	-	-	
9	Total Available	\$75,152	\$79,044	\$73,734	
10	Unexpended balance, estimated savings	-1,646 <sup>a</sup>	-235 <sup>b</sup>	-	
11	TOTAL EXPENDITURES FOR SUPPORT	\$73,506	\$78,809	\$73,734	-\$5,075 (-6.4%)
12	<b>HOSPITALIZATION AND MEDICAL AID OF MEMBERS</b>				
13	<b>IN COUNTY HOSPITALS</b>				
14	Budget Act appropriation	\$2,500	\$2,500	\$1,600	
15	Unexpended balance, estimated savings	-1,059	-900	-	
16	TOTAL EXPENDITURES, HOSPITALIZATION AND	\$1,441	\$1,600	\$1,600	-
17	MEDICAL AID OF MEMBERS IN COUNTY HOSPITALS				
18	TOTAL EXPENDITURES	\$74,947	\$80,409	\$75,334	-\$5,075 (-6.4%)
19	<b>GENERAL ANALYSIS</b>				
20	Number of positions	18.2	18	16	-2
21	<b>POPULATION AND UNIT COSTS</b>				
22	Average member population	22	21	20	-1 (-4.8%)
23	Cost per member	\$3,341	\$3,753	\$3,687	-\$66 (1.8%)
24	The per capita cost decrease is primarily due to the abolishment of two positions, partially offset by the decreasing member population resulting in higher "overhead" costs per member.				
25	SALARIES AND WAGES: The decrease of \$5,955 is primarily due to the abolishment of two positions.				
26	OPERATING EXPENSES: The increase of \$255 is due to increased maintenance of structures costs partially offset by the decrease in population.				
27	EQUIPMENT: The total of \$1,450 represents an increase of \$625 over the current year. The only major item is the replacement of a refrigerator, \$750.				
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<sup>a</sup> Composed of savings in salaries and wages, \$1,158; operating expenses, \$275; equipment, \$354; and excess in reimbursements, \$141.

<sup>b</sup> Composed of savings in salaries and wages, \$235.

## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE</b>						
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Cook -----	1	1	1	\$268-325	\$3,900	\$3,900
6	Dining room assistant c-----	1	1	-	200-243	2,916	-
7	Kitchen helper -----	1	1	1	200-243	2,916	2,916
8	Janitor -----	2	2	1	220-268	6,393	3,216
9	Housekeeper c-----	2	2	2	220-268	6,084	6,228
10	Temporary help -----	(0.3)	(0.3)	(0.3)	(1,010)	1,255	1,255
11							
12	Totals, Positions Now Authorized..	7	7	5	\$21,591	\$23,464	\$17,515
13	Estimated salary savings-----	-	-0.1	-0.1	-	-700	-1,050
14							
15	Totals, Salaries and Wages-----	7	6.9	4.9	\$21,591	\$22,764	\$16,465
16							
17	<b>OPERATING EXPENSES</b>						
18	Feeding -----				\$8,627	\$8,575	\$8,270
19	Clothing -----				5	50	50
20	Housekeeping -----				1,082	960	920
21	Laundry -----				900	900	900
22							
23	Totals, Operating Expenses-----				\$10,614	\$10,485	\$10,140
24							
25	<b>EQUIPMENT</b>						
26	Feeding—replacement -----				\$7	\$100	\$850
27	Feeding—additional -----				13	50	75
28	Housekeeping—replacement -----				123	100	100
29	Housekeeping—additional -----				8	50	-
30							
31	Totals, Equipment -----				\$151	\$300	\$1,025
32							
33	Totals, Support and Subsistence-----				\$32,356	\$33,549	\$27,630
34							
35	<b>REIMBURSEMENTS</b>						
36	Employees' maintenance -----				-2,459	-2,600	-2,600
37							
38	Net Totals, Support and Subsistence-----				\$29,897	\$30,949	\$25,030
39							
40							
41	<b>CARE AND WELFARE</b>						
42							
43	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
44	Physician and surgeon (part time)---	0.2	0.2	0.2	\$75 mo.	\$900	\$900
45	Practical nurse -----	7	7	7	210-255	20,501	20,913
46	Graduate nurse -----	1	1	1	281-325	3,900	3,900
47	Temporary help -----	(0.2)	(0.2)	(0.2)	(604)	680	680
48							
49	Totals, Positions Now Authorized..	8.2	8.2	8.2	\$23,613	\$25,981	\$26,393
50	Estimated salary savings-----	-	-0.1	-0.1	-	-800	-1,200
51							
52	Totals, Salaries and Wages-----	8.2	8.1	8.1	\$23,613	\$25,181	\$25,193
53							
54	<b>OPERATING EXPENSES</b>						
55	Custodial and personal care-----				-	\$35	\$35
56	Medical care -----				\$1,169	1,600	1,600
57	Burials and cremations -----				-	200	200
58							
59	Totals, Operating Expenses-----				\$1,169	\$1,835	\$1,835
60							
61	<b>EQUIPMENT</b>						
62	Custodial and personal—replacement-----				\$21	\$25	\$25
63	Custodial and personal—additional-----				-	25	-
64	Medical—replacement -----				72	100	100
65	Medical—additional -----				-	-	50
66							
67	Totals, Equipment -----				\$93	\$150	\$175
68							
69	Totals, Care and Welfare-----				\$24,875	\$27,166	\$27,203
70							
71							
72	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
73							
74	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
75	Groundsman and flower gardener ----	1	1	1	\$231-281	\$3,346	\$3,512
76	Temporary help -----	(0.1)	(0.1)	(0.1)	(192)	210	210
77							
78	Totals, Salaries and Wages -----	1	1	1	\$3,036	\$3,556	\$3,722
79							
80	c One abolished June 30, 1953.						
81							
82							
83							
84							
85							
86							



## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	OPERATING EXPENSES							
5	Maintenance of structures .....				\$2,791	\$3,400	\$4,000	
6	Maintenance of grounds .....				183	185	185	
7	Light, heat, and power .....				3,506	3,600	3,600	
8	Fire protection .....				8	10	10	
9	Water and sewage .....				36	50	50	
10	Automobile—operation .....				145	145	145	
11								
12	Totals, Operating Expenses .....				\$6,669	\$7,390	\$7,990	
13								
14	EQUIPMENT							
15	Maintenance of structures—replacement .....				\$162	\$100	\$100	
16	Maintenance of structures—additional .....					50	—	
17	Maintenance of grounds—replacement .....				46	100	100	
18	Maintenance of grounds—additional .....				—	50	—	
19								
20	Totals, Equipment .....				\$208	\$300	\$200	
21								
22	Totals, Maintenance and Operation of Plant .....				\$9,913	\$11,246	\$11,912	
23								
24								
25	RECAPITULATION BY OBJECT							
26								
27	Salaries and Wages:							CHANGE FROM
28	Positions now authorized .....	18.2	18.2	16.2	\$56,256	\$61,579	\$56,374	1952-53
29	Estimated salary savings .....	—	—0.2	—0.2	—	—1,500	—2,250	—\$5,205
30								—750
31	Totals, Salaries and Wages .....	18.2	18	16	\$56,256	\$60,079	\$54,124	—\$5,955
32	Operating expenses .....				19,238	20,505	20,760	255
33	Equipment .....				471	825	1,450	625
34								
35	TOTAL EXPENDITURES FOR SUPPORT .....				\$75,965	\$81,409	\$76,334	—\$5,075
36	Reimbursements:							
37	Employees' maintenance .....				—2,459	—2,600	—2,600	—
38								
39	NET TOTAL EXPENDITURES FOR SUPPORT .....				\$73,506	\$78,809	\$73,734	—\$5,075
40								
41								
42	OTHER CURRENT EXPENSES							
43	DETAIL							
44								
45								
46								
47	HOSPITALIZATION AND MEDICAL AID FOR PHYSICALLY							
48	ILL MEMBERS TO BE EXPENDED UNDER THE PRO-							
49	VISIONS OF SECTION 1086.1 OF THE MILITARY AND							
50	VETERANS CODE							
51								
52	OPERATING EXPENSES							
53	Hospital care and specialist services .....				\$1,441	\$1,600	\$1,600	
54								
55								
56								
57	REVENUES							
58								
59								
60								
61	GENERAL FUND							
62								
63	Miscellaneous income .....				\$79	\$50	\$50	
64								
65								
66								
67								
68								
69								
70								
71								
72								
73								
74								
75								
76								
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78								
79								
80								
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82								
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85								

## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3	Contributions to State Employees' Retirement Fund-----	\$9,627,820	\$10,369,476	\$11,426,700	
4	Contribution to Legislators' Retirement Fund-----	28,500	44,000	51,600	
5	Contribution to Judges' Retirement Fund-----	12,812	12,813	12,813	
6	Workmen's Compensation Benefits for State Employees-----	640,026	780,000	950,000	
7	Refund of Taxes, Licenses, and Other Fees-----	11,686	5,000	15,000	
8	Legislative Claims-----	161,823	177,072	37,858	
9	Permanent Revolving Funds-----	10,000	2,000,000	-	
10	Refund of Sale Price and Interest on Property Escheated Under				
11	Alien Land Law-----	-	487,019	-	
12	Payment to City of Berkeley for Street Improvement-----		10,000		
13					
14	<b>TOTAL EXPENDITURES</b> -----	<b>\$10,492,667</b>	<b>\$13,885,380</b>	<b>\$12,493,971</b>	
15	<i>General Fund</i> -----	<i>10,271,361</i>	<i>13,529,053</i>	<i>12,328,485</i>	
16	<i>Special funds</i> -----	<i>207,544</i>	<i>207,535</i>	<i>167,837</i>	
17	<i>Trust and Other Funds</i> <sup>a</sup> -----	<i>13,762</i>	<i>151,792</i>	<i>649</i>	
18					
19					
20					
21	<b>OTHER CURRENT EXPENSES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
22	<b>DETAIL</b>	<b>51-52    52-53    53-54</b>	<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
23		<b>(Filed) (Auth.) (Auth.)</b>			

Contributions to State Employees' Retirement Fund<sup>b</sup>

## RECONCILIATION WITH APPROPRIATIONS

30	Continuing Appropriations Prescribed by Sections 20751 and 20752				
31	of the Government Code for Transfer to the State Employees'				
32	Retirement Fund From State Funds out of Which Salaries				
33	of Members Are Paid:				
34	General Fund-----	\$9,490,596	\$10,224,476	\$11,281,700	
35	Reserve funds-----	6,864	4,531	3,430	
36	Special funds-----	4,999,179	5,444,709	5,809,386	
37					
38	Totals, Expenditures-----	<b>\$14,496,639</b>	<b>\$15,673,716</b>	<b>\$17,094,516</b>	
39	Less: Amounts included in agency budgets-----	4,868,819	5,304,240	5,667,816	
40					
41	Total, Fixed Charge Expenditures Not Included in Agency Budgets	\$9,627,820	\$10,369,476	\$11,426,700	
42	<i>General Fund</i> -----	<i>9,490,596</i>	<i>10,224,476</i>	<i>11,281,700</i>	
43	<i>Fair and Exposition Fund</i> -----	<i>137,224</i>	<i>145,000</i>	<i>145,000</i>	

## EXPENDITURES BY FUND

## Fixed Charges

50	Contributions Not Included in Agency Budgets:				
51	General Fund-----	\$9,490,596	\$10,224,476	\$11,281,700	
52	Fair and Exposition Fund-----	137,224	145,000	145,000	
53					
54	Totals, Contributions Not Included in Agency Budgets-----	<b>\$9,627,820</b>	<b>\$10,369,476</b>	<b>\$11,426,700</b>	
55	Contributions Included in Agency Budgets:				
56	Accountancy Fund-----	\$2,728	\$3,698	\$3,754	
57	Agricultural Society Contingent Fund, State-----	20,754	21,000	22,000	
58	Agriculture Fund, Department of-----	166,453	188,025	191,107	
59	Architectural Examiners' Fund, California State Board of-----	1,108	1,588	1,622	
60	Architecture Public Building Fund, Division of-----	29,287	34,290	34,155	
61	Athletic Commission Fund-----	6,522	8,013	8,100	
62	Banking Fund, State-----	16,176	18,921	21,145	
63	Barber Examiners' Fund, State Board of-----	3,674	4,119	4,221	
64	Building and Loan Inspection Fund-----	8,858	10,566	11,407	
65	Cemetery Fund-----	611	781	791	
66	Chiropractic Examiners' Fund, State Board of-----	1,326	1,398	1,398	
67	Collection Agency Fund-----	1,734	1,848	1,856	
68	College Fund, State-----	10,294	13,943	14,645	
69	Contractors' License Fund-----	25,248	28,913	30,715	
70	Cosmetology's Contingent Fund, Board of-----	5,115	7,138	7,404	
71	Dairy Products Trust Fund, State-----	2,976	4,000	4,000	
72	Dentistry Fund, State-----	1,546	1,610	1,610	

<sup>a</sup> Not included in budget totals.<sup>b</sup> State contribution rates, as percentages of salaries and wages paid to member employees, are:

76	For "Miscellaneous" members prior to October 1, 1951-----	8.00%
77	For "Miscellaneous" members subsequent to October 1, 1951-----	8.11%
78	For "Highway Patrol" members prior to October 1, 1951-----	27.70%
79	For "Highway Patrol" members subsequent to October 1, 1951-----	27.88%
80	For "Forestry Service" members prior to October 1, 1951-----	13.39%
81	For "Forestry Service" members subsequent to October 1, 1951-----	7.25%
82	For "Warden" members prior to October 1, 1951-----	23.17%
83	For "Warden" members subsequent to October 1, 1951-----	16.86%
84	For "Narcotic Enforcement" members prior to October 1, 1951-----	8.00%
85	For "Narcotic Enforcement" members subsequent to October 1, 1951-----	27.70%

# CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	Contributions to State Employees' Retirement Fund—Continued						
2	EXPENDITURES BY FUND—Continued						
3	Fixed Charges—Continued						
4	Dry Cleaners' Fund.....				\$5,358	\$6,266	\$6,481
5	Employment Contingent Fund.....				3,577	3,941	4,175
6	Fish and Game Preservation Fund.....				307,988	362,696	376,399
7	Funeral Directors and Embalmers Fund, State.....				1,344	1,424	1,449
8	Furniture and Bedding Inspection Fund, Bureau of.....				9,377	11,101	11,538
9	Highway Fund, State.....				1,436,548	1,442,945	1,509,753
10	Insurance Fund.....				62,704	71,734	75,182
11	Itinerant Merchants Fund:						
12	Board of Equalization.....				1,150	1,519	1,519
13	Public Utilities Commission.....				286	-	-
14	Lands Act Fund, State.....				12,105	16,404	16,485
15	Medical Examiners, Contingent Fund of the Board of.....				4,135	5,286	5,383
16	Motor Vehicle Fund:						
17	Department of California Highway Patrol.....				1,766,975	1,971,758	2,150,525
18	Department of Motor Vehicles.....				558,978	616,440	689,623
19	Motor Vehicle Fuel Fund:						
20	Controller.....				14,270	18,749	20,240
21	Board of Equalization.....				27,782	30,672	30,672
22	Motor Vehicle Transportation Tax Fund:						
23	Controller.....				6,320	6,639	7,010
24	Board of Equalization.....				39,301	41,338	41,744
25	Nurse Examiners' Fund, Board of.....				4,470	5,310	5,507
26	Optometry Fund, State.....				1,106	1,215	1,227
27	Osteopathic Examiners, Contingent Fund of the Board of.....				1,320	1,383	1,412
28	Park Maintenance Fund, State.....				111,857	129,534	130,860
29	Petroleum Gas Fund.....				24,428	25,755	27,645
30	Pharmacy Board Contingent Fund.....				6,467	7,811	7,966
31	Pilot Commissioners' Special Fund, Board of.....				256	283	297
32	Poultry Testing Project Fund.....				2,270	2,608	2,680
33	Private Investigator and Adjuster Fund.....				1,196	1,261	1,261
34	Professional Engineers Fund.....				6,267	7,005	7,261
35	Postwar Unemployment and Construction Fund:						
36	Controller.....				4,184	2,848	1,642
37	Department of Finance.....				2,680	1,683	1,788
38	Real Estate Fund.....				29,133	34,150	36,900
39	Redemption Tax Fund.....				12,197	12,289	12,773
40	Registered Social Workers' Fund.....				573	800	812
41	Shorthand Reporters Fund.....				35	395	406
42	Sixth District Agricultural Association Fund.....				4,844	6,275	8,240
43	Structural Pest Control Fund.....				1,511	1,556	1,581
44	Transportation Rate Fund.....				86,058	95,663	101,735
45	Veterinary Examiners' Contingent Fund, Board of.....				498	502	501
46	Vocational Nurse Examiners Fund.....				79	910	974
47	Watermasters' Service Fund.....				2,218	3,065	3,138
48	Wildlife Restoration Fund.....				1,978	2,446	2,463
49	Yacht and Ship Brokers Fund.....				586	630	639
50	Totals, Contributions Included in Agency Budgets.....				\$4,868,819	\$5,304,240	\$5,667,816
51	TOTALS, FIXED CHARGES.....				\$14,496,639	\$15,673,716	\$17,094,516
52	General Fund.....				9,490,596	10,224,476	11,281,700
53	Reserve funds.....				6,864	4,531	3,430
54	Special funds.....				4,999,179	5,444,709	5,809,386

## Contribution to Legislators' Retirement Fund

State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired members, as estimated by the Board of Administration, State Employees' Retirement System.

## SUMMARY AND RECONCILIATION WITH APPROPRIATIONS

### General Fund

Budget Act appropriation (expenditures).....	\$28,500	\$44,000	\$51,600
--	----------	----------	----------



Contributions to Judges' Retirement Fund			
State's contribution represents 2½ percent of salaries of supreme and appellate court justices, and superior and municipal court judges.			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Continuing appropriation as prescribed by Chapter 771, Statutes 1937, as amended by Chapter 1182, Statutes 1941	\$126,143	\$141,358	\$142,483
Contributions for superior and municipal court judges shown in local assistance budget	—113,331	—128,545	—129,670
TOTAL EXPENDITURES	\$12,812	\$12,813	\$12,813
Workmen's Compensation Benefits for State Employees			
Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund, and services of State Compensation Insurance Fund as adjusting agent.			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	\$650,000	\$780,000	\$950,000
Unexpended balance, estimated savings	—9,974	—	—
TOTAL EXPENDITURES	\$640,026	\$780,000	\$950,000
Refund of Taxes, Licenses and Other Fees			
Provision for the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists for such refund.			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
General Fund			
Budget Act appropriation	\$5,000	\$5,000	\$15,000
Allocations from Emergency Fund	10,000	—	—
Totals Available	\$15,000	\$5,000	\$15,000
Unexpended balances, estimated savings	—3,314	—	—
TOTAL EXPENDITURES	\$11,686	\$5,000	\$15,000
Legislative Claims			
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS			
Various Funds			
Budget Act appropriation—Secretary, Board of Control:			
General Fund	\$77,971	\$110,640	\$17,372
Special funds	72,220	59,544	19,837
Nonrevenue funds <sup>a</sup>	13,762	6,958	649
Totals Available	\$163,953	\$177,142	\$37,858
Unexpended Balances, Estimated Savings:			
General Fund	—230	—5	—
Special funds	—1,900	—9	—
Nonrevenue funds <sup>a</sup>	—	—56	—
TOTAL EXPENDITURES	\$161,823	\$177,072	\$37,858
<sup>a</sup> The expenditures of these funds are not included in the over-all budget totals.			

<sup>a</sup> The expenditures of these funds are not included in the over-all budget totals.

## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2							
3							
4							
5							
6							
7							
8							
9	Claim of Secretary of the Board of Control:						
10	General Fund				\$77,741	\$110,635	\$17,372
11	Special Funds:						
12	Accountancy Fund				5	-	-
13	State Agricultural Society Contingent Fund				389	-	-
14	Department of Agriculture Fund				41	65	33
15	Collection Agency Fund				-	156	-
16	Board of Cosmetology's Contingent Fund				-	10	-
17	Department of Employment Contingent Fund				-	205	33
18	Fair and Exposition Fund:						
19	Available to 1-A District Agricultural Association under pro-						
20	visions of Section 19622, Business and Professions Code				878	2,408	-
21	Available to 51st District Agricultural Association under pro-				-	908	-
22	visions of Section 19624, Business and Professions Code						
23	Available to California Polytechnic School under Section						
24	19626, Business and Professions Code				675	-	-
25	Available for capital outlay for fair purposes under paragraph						
26	(c) of Section 19626, Business and Professions Code				-	200	-
27	Fish and Game Preservation Fund				1,140	7,758	71
28	State Highway Fund				6,326	15,062	13,019
29	State Lands Act Fund				973	17,302	-
30	Motor Vehicle Fund				8,294	2,192	3,773
31	Motor Vehicle Fuel Fund				46,627	4,831	1,876
32	Motor Vehicle License Fee Fund				417	53	522
33	Board of Nurse Examiners' Fund				47	-	-
34	State Park Fund				-	543	37
35	State Park Maintenance Fund				2,213	6,913	234
36	Redemption Tax Fund				-	3	-
37	Shorthand Reporters' Fund				-	-	239
38	Wildlife Conservation Fund				2,295	926	-
39							
40	Totals, Special Funds				\$70,320	\$59,535	\$19,837
41							
42	Totals, State Funds				\$148,061	\$170,170	\$37,209
43	Nonrevenue Funds:						
44	Division of Architecture Revolving Fund <sup>a</sup>				\$149	\$42	\$206
45	Correctional Industries Revolving Fund <sup>a</sup>				13,030	5,400	-
46	Estates of Deceased Persons Fund <sup>a</sup>				94	-	-
47	Inmate Welfare Fund <sup>a</sup>				-	36	-
48	San Francisco Harbor Improvement Fund <sup>a</sup>				-	60	-
49	Unemployment Fund <sup>a</sup>				-	20	419
50	Unemployment Administration Fund <sup>a</sup>				97	1,344	-
51	Unemployment Compensation Disability Fund <sup>a</sup>				-	-	24
52	Vocational Rehabilitation Fund <sup>a</sup>				17	-	-
53	Funds under control of 17th District Agricultural Association <sup>a</sup>				50	-	-
54	Funds under control of 35th District Agricultural Association <sup>a</sup>				325	-	-
55							
56	Totals, Nonrevenue Funds <sup>a</sup>				\$13,762	\$6,902	\$649
57							
58	TOTALS, CLAIM OF SECRETARY, STATE BOARD OF						
59	CONTROL				\$161,823	\$177,072	\$37,858

## Permanent Revolving Funds

SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	-	\$2,000,000	-
Special appropriations—Chapter 1569, Statutes of 1951, Old Age and Survivors Insurance Revolving Fund	\$10,000	-	-
TOTAL EXPENDITURES	\$10,000	\$2,000,000	-

<sup>a</sup> The expenditures of these funds are not included in over-all budget totals.

## Expenses of California Olympic Commission

### Refund of Sale Price and Interest on Property Escheated Under Alien Land Law

<sup>a</sup> A nonexpendable endowment fund for school purposes. These expenditures are not included in the over-all budget total.



## PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	Budget Act appropriation-----	\$15,455,821	\$14,000,000	\$12,146,112	
5	Allocations included in agency budgets (detail by agency for 1952-53				
6	is set forth under "Reserve for Contingencies" in the budget				
7	detail)-----	-13,564,437	-10,169,865	-	
8	Unallocated balance, estimated savings-----	-1,891,384 <sup>a</sup>	-1,977,716 <sup>b</sup>	-	
9	TOTAL EXPENDITURES-----	-	\$1,852,419	\$12,146,112	
10	<b>Special Funds</b>				
11	Budget Act appropriation, allocation from special funds-----	\$2,784,877	\$1,811,978	\$2,023,842	
12	Allocations included in agency budgets-----	-2,784,877	-1,756,110	-	
13	TOTAL EXPENDITURES-----	-	\$55,868	\$2,023,842	
14	TOTAL EXPENDITURES, ALL FUNDS-----	-	\$1,908,287	\$14,169,954	

## GENERAL ANALYSIS

There have been provided in the 1951-52 and 1952-53 Budgets, lump sum appropriations for salary increases to provide funds for any salary increases that may be granted and for which funds were not provided in the agency budgets. The budget for the 1953-54 Fiscal Year proposes that \$9,453,189 be made available to provide for approximately a 5 percent increase; \$620,000 for special adjustments; and \$2,072,923 to provide for increases granted after the budgets were prepared and for which funds are not provided in the agency budgets.

The amount proposed for the 1953-54 Fiscal Year is substantially less than those for previous years because most of the increases for the current year were determined prior to the preparation of the budgets and thus included in the budgets for the ensuing fiscal year.

A limitation was placed on previous appropriations to the effect that the annual cost of salary increases may not exceed specified amounts. It is proposed that the appropriation for 1953-54 include a similar limitation that the annual cost to the General Fund for increases that may be approved by the State Personnel Board may not exceed \$6,400,000.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54			
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)						
General Fund									
Funds Required for Salary Increases Granted During the 1952-53 Fiscal Year; Not Included in Agency Budgets <sup>c</sup>									
State colleges, academic classes	-	-	-	-	\$431,207	\$431,207			
University of California, academic classes	-	-	-	-	1,162,000	1,162,000			
Special adjustments, various classes	-	-	-	-	184,212	329,716			
University of California, various classes	-	-	-	-	75,000	150,000			
Totals	-	-	-	-	\$1,852,419	\$2,072,923			
Funds Recommended for Salary Increases That May Be Granted During the 1953-54 Fiscal Year:									
General Increase for All Classes, Average of 5 Percent:									
For University of California	-	-	-	-	-	\$2,757,376			
For all others	-	-	-	-	-	6,695,813			
Special Increases for Selected Classes:									
For University of California	-	-	-	-	-	175,000			
For all others	-	-	-	-	-	445,000			
Totals	-	-	-	-	-	\$10,073,189			
TOTAL EXPENDITURES <sup>c</sup>	-	-	-	-	\$1,852,419	\$12,146,112			
Special Funds									
Funds required for salary increases granted during the 1952-53 Fiscal Year not included in agency budgets							-	\$55,868	\$88,807
Funds recommended for salary increases that may be granted during the 1953-54 Fiscal Year <sup>d</sup>							-	-	1,935,035
TOTAL EXPENDITURES	-	-	-	-	-	\$55,868	\$2,023,842		
TOTAL EXPENDITURES, ALL FUNDS	-	-	-	-	-	\$1,908,287	\$14,169,954		

<sup>a</sup> Savings due to annual limitation would be exceeded, academic salary increases in state colleges and the University of California were effective for only nine months, savings in number of teachers in state colleges and excess federal reimbursements, and use of excess salary savings in agency appropriations.

<sup>b</sup> The Legislature made \$1,633,375 available over budget estimates. Other savings due to use of salary savings in agency appropriations.

<sup>c</sup> Costs of salary increases granted to July 1, 1952, are included in the individual agency budgets.

<sup>d</sup> Exclusive of salaries paid from the State Highway Fund, as all available funds are budgeted and any increased costs will be met by adjustments within the budget.

## BOND INTEREST AND REDEMPTION

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4					
5					
6					
7	Highway Bond Act, Chapter 383, Statutes of 1909-----	\$560,000	\$544,000	\$528,000	
8	Highway Bond Act, Chapter 404, Statutes of 1915-----	560,625	543,750	526,875	
9	Highway Bond Act, Chapter 93, Statutes of 1919-----	1,617,500	1,575,000	1,532,500	
10					
11	TOTAL EXPENDITURES (General Fund)-----	\$2,738,125	\$2,662,750	\$2,587,375	
12					
13	<b>Bond Sinking Fund of 1943</b>				
14					
15	Sacramento State Buildings, Chapter 235, Statutes of 1913-----	\$120,000	\$120,000	\$120,000	
16	San Francisco State Building, Chapter 541, Statutes of 1913-----	31,200	30,400	29,600	
17	State University Building, Chapter 16, Statutes of 1915-----	64,300	62,500	60,700	
18	State Building and University Buildings, Chapter 161, Statutes of				
19	1925-----	398,725	387,500	376,250	
20	California State Parks, Chapter 765, Statutes of 1927-----	305,248	294,623	284,113	
21					
22	TOTAL EXPENDITURES (Bond Sinking Fund of 1943)-----	\$919,473	\$895,023	\$870,663	
23					
24	TOTAL EXPENDITURES, STATE FUNDS-----	\$3,657,598	\$3,557,773	\$3,458,038	
25					
26	<b>Olympic Bond Fund a</b>				
27					
28	California Tenth Olympiad, Chapter 313, Statutes of 1927-----	\$46,938	\$45,813	\$44,688	
29					
30	<b>California State Building Fund of 1925 b</b>				
31					
32	State Building and University Buildings, Chapter 161, Statutes of				
33	1925-----	\$25	-	-	
34					
35	<b>Various Funds c</b>				
36					
37	Public School Buildings, Chapter 922, Statutes of 1949-----	\$4,951,125	\$9,711,250	\$12,213,750	
38	School Building Aid, Chapter 28, Statutes of 1952 (First E. S.)-----	-	-	1,671,000	
39					
40	TOTAL EXPENDITURES (Various Funds)-----	\$4,951,125	\$9,711,250	\$13,884,750	
41					
42	TOTAL EXPENDITURES, ALL FUNDS-----	\$8,655,686	\$13,314,836	\$17,371,476	
43					

## GENERAL ANALYSIS

The debt service charges do not include charges on bonds issued for construction at the San Francisco harbor or charges on the bonds issued for the veterans farm and home loan program. They are general obligation bonds, but are primarily the obligation of the respective utility funds. The activities of these utility funds are reported in the appendix section of the budget.

Interest and redemption chargeable to the General Fund is covered by motor vehicle license fee revenues which are transferred to the General Fund in the amount of the annual charges.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state parks, are met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento State Buildings bonds, which will become due in 1965.

EXPENDITURES BY ISSUE	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
First Highway of 1909:			
Interest-----	\$160,000	\$144,000	\$128,000
Redemption-----	400,000	400,000	400,000
Second Highway of 1915:			
Interest-----	185,625	168,750	151,875
Redemption-----	375,000	375,000	375,000
Third Highway of 1919:			
Interest-----	617,500	575,000	532,500
Redemption-----	1,000,000	1,000,000	1,000,000
Sacramento State Building of 1913:			
Interest-----	120,000	120,000	120,000
San Francisco State Building of 1913:			
Interest-----	11,200	10,400	9,600
Redemption-----	20,000	20,000	20,000

a Donated funds. Neither receipts nor expenditures are included in the budget totals.

b A bond fund. Neither receipts nor expenditures are included in the budget totals. This fund was abolished and the balance remaining was made available for payment of interest.

c Public School Building Bonds are primarily an obligation of the General Fund. However, debt service charges are met to the extent of available money in the Public School Building Loan Fund, State School Building Aid Fund, and the School Building Retirement Fund. These bonds were issued to provide funds to be loaned to local school districts; therefore, the expenditure for debt service is considered as assistance to local government and is shown under the Local Assistance Budget, Subventions for Education.

## BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURES BY ISSUE	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	State University Building of 1915:			
2	Interest .....	\$24,300	\$22,500	\$20,700
3	Redemption .....	40,000	40,000	40,000
4	State Building and University Buildings of 1925:			
5	Interest .....	148,750	137,500	126,250
6	Redemption .....	250,000	250,000	250,000
7	State Parks of 1927:			
8	Interest .....	55,248	44,623	34,113
9	Redemption .....	250,000	250,000	250,000
10	California Tenth Olympiad of 1927:			
11	Interest .....	21,938	20,813	19,688
12	Redemption .....	25,000	25,000	25,000
13	Public School Buildings of 1949:			
14	Interest .....	3,351,125	4,911,250	5,013,750
15	Redemption .....	1,600,000	4,800,000	7,200,000
16	School Building Aid of 1952:			
17	Interest .....	—	—	1,671,000
18	TOTAL EXPENDITURES:			
19	Interest .....	\$4,695,686	\$6,154,836	\$7,827,476
20	Redemption .....	3,960,000	7,160,000	9,560,000
21	Totals .....	\$8,655,686	\$13,314,836	\$17,387,476

	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## BOND SINKING FUND OF 1943

32	Accumulated surplus, July 1 a .....	\$9,918,042	\$8,998,544	\$8,103,521
33	Less: expenditures .....	919,473	895,023	870,663
34	Transfer to General Fund .....	25	—	—
35	Accumulated Surplus, June 30 a .....	\$8,998,544	\$8,103,521	\$7,232,858

## OLYMPIC BOND FUND

41	Accumulated surplus, July 1 .....	\$519,080	\$492,668	\$466,085
42	Revenues: interest on investments .....	20,526	19,230	17,934
43	Total Resources .....	\$539,606	\$511,898	\$484,019
44	Less: expenditures .....	46,938	45,813	44,688
45	Accumulated Surplus, June 30 .....	\$492,668	\$466,085	\$439,331

## STATE BUILDINGS INTEREST AND SINKING FUND

51	Accumulated surplus, July 1 .....	\$2,944,866	\$3,045,245	\$3,127,545
52	Revenues: interest on investments .....	100,379	82,300	83,700
53	Accumulated Surplus, June 30 .....	\$3,045,245	\$3,127,545	\$3,211,245

a Includes \$5,000,000 transferred to the State Highway Fund as a loan for the Golden Gate Bridge and Highway District, to be repaid out of toll revenues after the bonded indebtedness of the district has been retired.



## RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>General Emergencies</b>				
2					
3					
4					
5	An emergency fund to provide for contingencies for which no appropriation or insufficient appropriation has been made by law. To				
6	be allocated by the Department of Finance to agencies upon finding of need.				
7					
8					
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
10					
11	<b>General Fund</b>				
12	Budget Act appropriation	\$1,500,000	\$2,500,000	\$2,500,000	
13	Budget Act appropriation (for price increases)	2,000,000	-	-	
14	Deficiency appropriation, Budget Act of 1952	509,854	-	-	
15	Deficiency appropriation, (for price increases) Budget Act of 1952	525,988	-	-	
16					
17	Total Available	\$1,535,842	\$2,500,000	\$2,500,000	
18	Allocations included in agency budgets <sup>a</sup>	3,412,250	1,891,840	-	
19	Unexpended balance, estimated savings	1,123,592	-	-	
20					
21	PROVISION FOR CONTINGENCIES	-	\$608,160	\$2,500,000	
22					
23					
24	<b>DETAIL OF ALLOCATIONS</b>				
25	INCLUDED IN AGENCY BUDGETS FOR 1952-53				
26					
27					
28					
29					
30	<b>For State Operations</b>				
31	Legislative Office, Alameda County		-	\$216	
32	Legislative Office, Los Angeles		-	216	
33	Increased cost and increased use of supplies		\$125	-	
34	Legislative Office, San Diego		-	216	
35	Legislative Office, San Francisco		-	184	
36	Legislative Counsel Bureau		-	16,723	
37	Supreme Court		-	12,032	
38	Judicial Council		-	3,562	
39	Increased traveling		2,196	-	
40	District Court of Appeal, 1st Appellate District		-	3,817	
41	District Court of Appeal, 2d Appellate District		-	8,235	
42	District Court of Appeal, 4th Appellate District		-	2,634	
43	Governor and Governor's Office		-	10,851	
44	Increased work load and price increases		16,825	-	
45	Office of Civil Defense		-	36,246	
46	Lieutenant Governor		-	1,452	
47	Temporary help		345	-	
48	State Employees' Retirement System		-	25,193	
49	Additional temporary help and permanent position		9,626	-	
50	State Personnel Board		-	80,033	
51	Increase in examination activities and unrealized salary savings		19,321	-	
52	Secretary of State		-	8,372	
53	Additional cost of printing		65,000	-	
54	Printing roster of public officials		210	-	
55	Unrealized salary savings		328	-	
56	Department of Agriculture		-	197,281	
57	Survey of cotton for pink boll worm		8,410	-	
58	Department of Corrections:				
59	Departmental Administration		-	15,150	
60	Chief investigator, intermediate stenographer, increase in travel		7,735	-	
61	Medical Facility		-	42,730	
62	California Institution for Men		-	75,570	
63	Price increases		19,920	-	
64	Clothing for new guidance center		23,600	-	
65	California State Prison at Folsom		-	66,690	
66	Price increases in feeding, clothing, and housekeeping		32,937	-	
67	California State Prison at San Quentin		-	110,710	
68	Five intermediate typist-clerks and equipment		15,150	-	
69	Population changes		123,735	-	
70	Replacement of fire loss		5,400	-	
71	California State Prison at Soledad		-	57,920	
72	Price increases in feeding, clothing, and housekeeping		20,610	-	
73	Salary savings not realized		28,886	-	
74	Expenses incident to riot		15,500	-	
75	Additional operating expenses over budget estimates		33,679	-	
76	Deuel Vocational Institution		-	52,160	
77	California Institution for Women		-	14,375	
78	Adult Authority		-	22,860	
79	Additional cost of three new automobiles		3,125	-	
80	Increased parole case load		30,655	-	
81	Board of Trustees, California Institution for Women		-	1,620	
82	Additional parole officer for increased work load		3,599	-	

<sup>a</sup> See following detail for allotments included in agency budgets.

## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
1			
2	For State Operations—Continued		
3			
4	Youth Authority:		
5	Departmental administration		\$42,641
6	Increased parole case load and unrealized salary savings	\$42,477	
7	Deportation of nonresidents	2,040	
8	Transportation of persons committed	15,615	
9	Maintenance of persons in foster homes	6,770	
10	Fricot Ranch School for Boys		14,790
11	Price increases in feeding, clothing, and housekeeping	2,130	
12	Decrease in hog and mutton production and price increases	2,038	
13	Fred C. Nelles School for Boys		37,487
14	Overtime and temporary help	3,781	
15	Three additional boys guidance supervisors	8,220	
16	Paso Robles School for Boys		14,308
17	Price increases	2,945	
18	Preston School of Industry		65,040
19	Replacement of bus	5,000	
20	Textbooks and price increase on bakery equipment	2,440	
21	Price increases in feeding, clothing, and housekeeping	8,160	
22	Replacement of fire loss	1,700	
23	Los Guilicos School for Girls		19,067
24	Ventura School for Girls		24,150
25	Department of Education:		
26	Departmental administration		78,333
27	Increased work load, processing teacher credentials	7,960	
28	Increased work load in school apportionments	14,760	
29	New stenographer-clerk	2,320	
30	Vocational education		11,552
31	Training and fire training institutes		3,524
32	Vocational rehabilitation		38,738
33	Additional vocational rehabilitation		1,359
34	Division of Libraries		18,296
35	Exempt position of assistant state librarian	2,224	
36	Chico State College		41,581
37	Fresno State College		78,062
38	Unrealized salary savings	8,363	
39	Humboldt State College		25,984
40	Unrealized student fees	11,567	
41	Long Beach State College		44,910
42	Los Angeles State College of Applied Arts and Sciences		62,090
43	Sacramento State College		30,960
44	San Diego State College		94,678
45	San Francisco State College		98,164
46	San Jose State College		126,765
47	California Maritime Academy		11,574
48	School for the Blind, Berkeley		28,362
49	California School for the Deaf at Berkeley		66,499
50	Repair gymnasium, purchase of equipment	3,860	
51	Price increases	9,008	
52	California School for Deaf at Riverside		7,129
53	School for Cerebral Palsied Children, Northern California		11,791
54	School for Cerebral Palsied Children, Southern California		15,940
55	Oakland Orientation Center for the Blind		9,513
56	California Industries for the Blind:		
57	Los Angeles Center		5,252
58	Repairs to fire sprinkler system and tanks	1,200	
59	Oakland Center		2,835
60	San Diego Center		2,209
61	Replacement of fire loss	6,600	
62	State Teachers Retirement System		5,868
63	Additional rental expense	1,450	
64	University of California		4,698,751
65	State Board of Control		706
66	Reclassification of intermediate stenographer to senior stenographer	428	
67	State Controller		102,470
68	Increased work load on annual report	3,950	
69	Additional personnel for audit of school building program	6,692	
70	State Board of Equalization		761,395
71	Department of Finance		148,786
72	Increased work load	6,923	
73	Position of watchman at Tehachapi	2,702	
74	Delay in installation of mechanical accounting and increased work load	23,135	
75	Increased printing costs	7,000	
76	Distribution of state documents	7,000	
77	Buildings and Grounds Division		157,621
78	Equipment for two positions	1,516	
79	Provide services for new facilities	138,021	
80	Local Allocations Division		1,543
81	Earthquake rehabilitation program	27,273	
82	Napa State Farm		2,176
83			
84			
85			
86			

## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
1			
2	For State Operations—Continued		
3			
4	Franchise Tax Board.....	-	\$204,489
5	Increased work load, personal income tax returns.....	\$24,982	-
6	Work load increase in volume of personal income tax returns.....	207,751	-
7	Unrealized salary savings.....	32,292	-
8	State Treasurer.....	-	8,760
9	To replace automatic time stamp machines.....	609	-
10	Department of Industrial Relations.....	-	230,631
11	Subsequent Injury:		
12	Additional required for compensation insurance for subsequent		
13	injury.....	30,000	-
14	State Fire Marshal.....	-	10,111
15	Increase in rent expense.....	813	-
16	Unrealized salary savings.....	2,949	-
17	Department of Investment:		
18	Division of Corporations.....	-	37,581
19	Unrealized salary savings.....	8,024	-
20	California Districts Securities Commission.....	-	1,398
21	Unrealized salary savings and temporary help.....	1,600	-
22	Department of Justice.....	-	116,530
23	Colorado River Board of California.....	-	696
24	Litigation and legal services, bank tax.....	-	1,114
25	Department of Mental Hygiene:		
26	Departmental administration.....	-	61,004
27	Centralized patient account operator.....	3,705	-
28	Mail room facilities and overtime.....	7,018	-
29	Purchase of equipment and position for centralization of patient		
30	accounts.....	17,609	-
31	Backlog in conversion of pay patient accounts.....	8,075	-
32	Centralization of collection activity.....	12,460	-
33	Transportation of patients.....	8,914	-
34	Deportation and transfer of patients.....	10,925	-
35	Outpatient Mental Hygiene Clinics.....	-	13,507
36	Langley Porter Clinic at San Francisco.....	-	37,856
37	Price increases.....	3,904	-
38	Agnews State Hospital.....	-	235,673
39	Study on nutritional and food cost accounting.....	804	-
40	Price and population changes.....	84,770	-
41	Camarillo State Hospital.....	-	343,566
42	Purchase of hay.....	20,021	-
43	De Witt State Hospital.....	-	167,816
44	Additional cost of light, heat, and power.....	7,489	-
45	Mendocino State Hospital.....	-	145,971
46	Price and population changes.....	14,416	-
47	Modesto State Hospital.....	-	191,464
48	Purchase of electroencephalograph.....	3,900	-
49	Study on nutritional and food cost accounting.....	804	-
50	Price and population changes.....	41,184	-
51	Napa State Hospital.....	-	251,618
52	Norwalk State Hospital.....	-	152,818
53	Three positions in sex psychopath unit.....	12,626	-
54	Increased work load in sex psychopath unit.....	2,294	-
55	Price and population changes.....	13,574	-
56	Patton State Hospital.....	-	244,229
57	Price and population changes.....	73,230	-
58	Stockton State Hospital.....	-	257,125
59	Pacific Colony.....	-	135,481
60	Education and therapy supply allowance.....	1,642	-
61	Sonoma State Home.....	-	224,039
62	Inoculation against infectious hepatitis.....	10,293	-
63	Price and population changes.....	49,761	-
64	Replacement of fire loss.....	9,000	-
65	Porterville State Home.....	-	-
66	Initial operations.....	18,055	-
67	Military Affairs:		
68	Adjutant General the California National Guard.....	-	57,231
69	Maintenance of California Cadet Corps.....	-	5,396
70	Department of Natural Resources:		
71	Division of Beaches and Parks.....	-	132,825
72	Division of Forestry.....	-	451,134
73	Equipment deferred from previous year.....	6,904	-
74	Replacement of auto and radio equipment destroyed by fire.....	2,900	-
75	Price increases and replacement of sound projector at Pine Grove		
76	Division of Mines.....	13,592	-
77	State Soil Conservation Commission.....	-	12,607
78	Increased rental expense and other expenses.....	861	-
79	Professional and Vocational Standards:		
80	Division of Administrative Procedure.....	-	1,643
81	State Board of Guide Dogs for the Blind:		
82	Temporary help and traveling expenses.....	380	-
83	Department of Public Health:		
84	Support.....	-	159,525
85	Control of encephalitis.....	96,326	-
86	State Water Pollution Control Board.....	-	11,078



## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-53	GENERAL EMERGENCIES	SALARY INCREASES
1			
2	For State Operations—Continued		
3			
4	Public Utilities Commission.....	-	\$79,513
5	Department of Public Works:		
6	Departmental administration.....	-	6,296
7	Division of Architecture.....	-	17,224
8	Division of Water Resources.....	-	62,665
9	California Aeronautics Commission.....	-	1,819
10	Colorado River Board.....	-	2,323
11	Reclamation Board.....	-	7,965
12	Locker for protection of survey supplies.....	\$150	-
13	Additional travel and unrealized salary savings.....	3,353	-
14	State Water Resources Board.....	-	1,452
15	Conducting water resources investigations.....	-	18,514
16	San Francisco Bay Area Rapid Transit Commission.....	-	554
17	Department of Social Welfare:		
18	Support.....	-	74,071
19	Equipment budgeted for prior year.....	3,303	-
20	Recreation Commission.....	-	1,956
21	Department of Veterans Affairs.....	-	11,780
22	Veterans Home of California.....	-	92,114
23	To convert barracks to chronic and convalescent unit.....	35,991	-
24	Woman's Relief Corps Home.....	-	3,400
25	Population changes.....	1,063	-
26			
27	Totals, State Operations.....	\$1,854,501	\$10,167,758
28			
29	For Capital Outlay		
30			
31	To reconstruct Ogo fire control station in Shasta County.....	\$6,239	-
32			
33	For Local Assistance		
34			
35	Subventions for Education:		
36	Free textbooks.....	-	\$2,107
37			
38	Subventions for Social Welfare		
39			
40	Aid for county juvenile homes and camps.....	\$31,100	-
41			
42	TOTAL ALLOCATIONS INCLUDED IN AGENCIES		
43	BUDGETS.....	\$1,891,840	\$10,169,865
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## MISCELLANEOUS REVENUES

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	INTEREST ON INVESTMENT			
3				
4	Accruing to the General Fund:			
5	Investment of General Fund surplus.....	\$690,412	\$1,532,940	\$1,178,215
6	Interest on Inactive Bank Accounts:			
7	State Treasury funds.....	1,982,667	2,443,069	2,452,131
8	Centralized trust funds.....	39,187	48,813	49,125
9				
10	Totals, Interest on Inactive Bank Accounts.....	\$2,021,854	\$2,491,882	\$2,501,256
11	Surplus Money Investment Fund.....	\$2,348,564	\$2,303,873	\$2,768,929
12	Postwar Employment Reserve Fund.....	875,434	-	-
13	Revenue Deficiency Reserve Fund.....	1,515,950	1,565,698	1,537,370
14	Bond Sinking Fund of 1943.....	88,196	110,000	57,718
15	Centralized Treasury Trust Account.....	248,079	250,000	250,000
16	Veterans' Farm and Home Building Fund of 1943 (loan).....	-	261,000	-
17	School Bond Retirement Fund.....	-	-	975,000
18				
19	Totals, Interest on Investment, General Fund.....	\$7,788,489	\$8,515,393	\$9,268,488
20	Accruing to the Motor Vehicle Fund from the Surplus Money In-			
21	vestment Fund.....	\$342,542	\$312,450	\$375,521
22	Accruing to the Motor Vehicle Fuel Fund from the Surplus Money			
23	Investment Fund.....	167,122	168,227	202,184
24	Accruing to the Fish and Game Preservation Fund from the Surplus			
25	Money Investment Fund.....	87,044	81,013	97,366
26	Accruing to the Capital Outlay and Savings Fund.....	1,326,696	1,537,660	1,236,111
27	Accruing to the Postwar Unemployment and Construction Fund.....	582,630	398,572	370,870
28	Accruing to the Highway Fund.....	200,701	572,300	250,000
29	Accruing to the Flood Control Fund of 1946.....	360,228	338,930	461,195
30	Accruing to the Nurse Examiners' Fund.....	2,363	1,440	1,440
31	Accruing to the State School Fund:			
32	From the School Land Fund.....	546,197	250,000	260,000
33	From the Unclaimed Property Fund.....	133,442	160,000	170,000
34	From loan for construction of buildings.....	-	149,624	167,880
35				
36	Totals, State School Fund.....	\$679,639	\$559,624	\$597,880
37				
38	Totals, Interest on Investment, Special Funds.....	\$3,748,965	\$3,970,216	\$3,592,567
39				
40	Totals, Interest on Investment, All Funds.....	\$11,537,454	\$12,485,609	\$12,861,055
41				
42	MISCELLANEOUS			
43				
44	General Fund:			
45	United States water power charges.....	\$16,753	\$16,750	\$16,750
46	Escheated warrants.....	16,140	16,000	16,000
47	Unclaimed trusts.....	150,810	150,000	150,000
48				
49	State School Fund:			
50	State's share of federal oil and mineral royalties.....	2,898,172	2,867,547	2,800,000
51				
52	Totals, Miscellaneous, All Funds.....	\$3,081,875	\$3,050,297	\$2,982,750
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## Part II. Capital Outlay Section

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1. SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM
  - A. State Building Program
  - B. Civil Defense Program
  - C. District Fair Construction Program
  - D. Beach and Park Acquisition and Improvement Program
  - E. Wildlife Conservation Program
  - F. State Forest Acquisition and Development Program
  - G. State Highway Program
  - H. Flood Control and Reclamation Program
2. DETAILED CAPITAL OUTLAY BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES
3. ANNUAL HIGHWAY BUDGET REPORT





## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>STATE BUILDING PROGRAM</b>									
<b>Department of Agriculture:</b>									
Real Property Acquisition-----	-	-	-	-	\$9,000	-	-	\$1,350	-
Major Construction-----	-	\$22,707	\$216,854	-	608,118	-	-	266,890	-
Minor Construction-----	-	10,028	-	-	47,078	-	-	-	-
Totals, Department of Agriculture-----	-	\$12,679	\$216,854	-	\$864,196	-	-	\$268,240	-
<b>Poultry Improvement Commission:</b>									
Minor Construction-----	-	-	\$4,747	-	-	\$6,500	-	-	\$9,750
<b>Department of Corrections:</b>									
Real Property Acquisition-----	-	\$1,575	-	-	\$49,455	-	-	\$486,881	-
Flood Protection Works-----	-	7,105,522	\$140,000	-	11,478,887	-	-	11,966,750	-
Major Construction-----	-	414,001	-	-	464,223	-	-	310,075	-
Minor Construction-----	-	-	-	-	-	-	-	-	-
Totals, Department of Corrections-----	-	\$7,521,188	\$140,000	-	\$11,992,565	-	-	\$12,763,706	-
<b>Youth Authority:</b>									
Real Property Acquisition-----	-	\$692	-	-	\$199,308	-	-	\$400,000	-
Major Construction-----	-	5,948,876	-	-	7,207,942	-	-	3,746,657	-
Minor Construction-----	-	330,134	-	-	255,433	-	-	137,970	-
Totals, Youth Authority-----	\$4,758	\$6,279,702	-	-	\$7,662,683	-	-	\$4,284,627	-
<b>Department of Education:</b>									
Real Property Acquisition-----	\$1,148	\$1,046,426	-	\$61,352	\$3,271,930	-	-	-	-
Major Construction-----	327,510	5,466,436	\$1,349,418	-	20,064,057	\$1,203,646	-	\$10,758,083	\$381,508
Minor Construction-----	-	923,914	316,241	-	685,764	282,567	-	396,375	114,338
Totals, Department of Education-----	\$326,362	\$7,136,776	\$1,665,659	\$61,352	\$24,021,751	\$1,486,213	-	\$11,154,458	\$485,846
<b>University of California:</b>									
Real Property Acquisition-----	-	\$120,000	\$174,200	-	\$100,000	-	-	\$636,000	\$400,000
Major Construction-----	-	7,129,610	1,986,006	-	15,090,377	\$2,458,862	-	12,265,000	2,440,300
Minor Construction-----	-	1,416,000	357,700	-	606,100	410,775	-	557,290	303,185
Totals, University of California-----	-	\$8,665,610	\$2,517,906	-	\$15,796,477	\$2,869,637	-	\$13,468,290	\$3,143,485
<b>Department of Employment:</b>									
Real Property Acquisition-----	-	-	\$156,494	-	-	\$323,527	-	-	\$371,332
Major Construction-----	-	-	787,506	-	-	646,473	-	-	655,300
Totals, Department of Employment-----	-	-	\$944,000	-	-	\$970,000	-	-	\$1,026,632
<b>Department of Finance:</b>									
Real Property Acquisition-----	-	\$74,606	-	-	\$710,000	-	-	\$706,864	-
Major Construction-----	-	1,426,978	-	-	4,543,264	-	-	1,406,290	-
Minor Construction-----	-	131,677	-	-	217,922	\$29,500	-	15,000	-
Totals, Department of Finance-----	-	\$1,633,261	-	-	\$5,471,186	\$29,500	-	\$2,128,154	-
<b>Department of Finance—Division of Fairs and Expositions:</b>									
Real Property Acquisition-----	-	\$89	-	-	-	\$90,000	-	\$240,000	-
Major Construction-----	-	578,000	-	-	\$2,180,000	193,500	-	225,000	\$60,000
Minor Construction-----	-	39,192	\$10,920	-	27,517	335,100	-	281,750	-
Totals, Division of Fairs and Expositions-----	-	\$617,231	\$10,920	-	\$2,207,517	\$618,600	-	\$746,750	\$60,000

## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>Department of California Highway Patrol:</b>									
Real Property Acquisition	-	\$110,205	\$38,258	-	-	-	-	-	\$288,000
Major Construction	-	-	-	-	-	\$35,000	-	-	-
Minor Construction	-	13,558	-	-	-	70,000	-	-	27,600
Totals, Department of California Highway Patrol	-	\$123,763	\$38,258	-	-	\$105,000	-	-	\$315,600
<b>Department of Mental Hygiene:</b>									
Real Property Acquisition	-	\$472,429	-	-	\$109,876	-	-	\$86,000	-
Major Construction	-	14,438,443	-	-	25,975,027	-	-	23,273,400	-
Minor Construction	-	2,471,821	-	-	3,924,507	-	-	2,408,367	-
Totals, Department of Mental Hygiene	-	\$17,382,693	-	-	\$30,009,410	-	-	\$25,767,767	-
<b>Adjutant General and National Guard:</b>									
Real Property Acquisition	-	\$282,710	-	-	\$3,141,201	-	-	\$1,204,850	-
Major Construction	-	53,909	-	-	118,347	-	-	64,000	-
Minor Construction	-	-	-	-	-	-	-	-	-
Totals, Adjutant General and National Guard	-	\$336,619	-	-	\$3,259,548	-	-	\$1,268,850	-
<b>Department of Motor Vehicles:</b>									
Real Property Acquisition	-	\$8,321	-	-	\$7,000	-	-	\$96,053	\$12,150
Major Construction	-	555,435	-	-	-	-	-	-	-
Minor Construction	-	-	-	-	-	-	-	-	-
Totals, Department of Motor Vehicles	-	\$563,756	-	-	\$7,000	-	-	\$96,053	\$12,150
<b>Department of Natural Resources:</b>									
Real Property Acquisition	-	\$623,031	-	-	\$37,550	-	-	\$76,600	-
Major Construction	-	90,255	-	-	1,127,844	-	-	1,233,697	-
Minor Construction	\$29,157	-	-	\$6,239	453,282	-	-	365,774	-
Totals, Department of Natural Resources	\$29,157	\$712,286	-	\$6,239	\$1,618,676	-	-	\$1,676,071	-
<b>Department of Public Health:</b>									
Real Property Acquisition	-	\$1,007,455	-	-	\$571,267	-	-	-	-
Major Construction	-	15,000	-	-	-	-	-	-	-
Minor Construction	-	-	-	-	-	-	-	-	-
Totals, Department of Public Health	-	\$1,022,455	-	-	\$571,267	-	-	-	-
<b>Department of Public Works, Division of Architecture:</b>									
Minor Construction	-	\$14,750	-	-	-	-	-	-	-
<b>Department of Veterans Affairs:</b>									
Major Construction	\$12,839	\$202,568	-	\$2,161	\$1,678,275	-	-	\$1,486,312	\$163,988
Minor Construction	-	47,667	-	-	57,199	-	-	394,470	-
Totals, Department of Veterans Affairs	\$12,839	\$310,135	-	\$2,161	\$1,735,474	-	-	\$1,525,782	\$163,988
<b>Unallocated Balances:</b>									
Major Construction	-	-	-	-	\$95,477	-	-	-	-
Increased Cost of Construction	-	-	-	-	7,423,965	-	-	88,500,000	-
Miscellaneous Repairs and Improvements	-	-	-	-	774,080	-	-	500,000	-
Preliminary Plans	-	-	-	-	-	-	-	949,350	-
TOTALS, STATE BUILDING PROGRAM	\$279,008	\$52,307,546	\$5,538,344	\$69,752	\$113,311,272	\$6,209,835	-	\$85,088,698	\$5,227,451
<b>CIVIL DEFENSE PROGRAM</b>									
Governor's Office—Office of Civil Defense:									
Civil Defense Facilities	\$3,442,151	-	-	\$2,791,057	-	-	\$532,040	-	-
<b>DISTRICT FAIR CONSTRUCTION PROGRAM</b>									
District Agricultural Associations:									
	-	-	\$1,334,006	-	-	\$3,362,928	-	-	\$9,095,541

## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1951-52			ESTIMATED EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM</b>									
Department of Natural Resources—									
Acquisition of Beach Areas	—	—	\$1,038,417	—	—	—	—	\$50,000	\$753,000
Acquisition of Park Areas	—	—	126,547	—	—	—	—	68,000	430,300
Major Construction	—	—	835,773	—	—	—	—	434,124	405,000
Minor Construction	\$12,149	255,381	92,635	14,536	837,363	—	—	315,875	—
Totals, Beach and Park Acquisition and Improvement Program	\$12,149	\$291,154	\$1,306,221	\$104,536	\$1,472,329	\$4,067,505	\$750,000	\$867,999	\$1,594,300
<b>WILDLIFE CONSERVATION PROGRAM</b>									
Department of Fish and Game:									
Real Property Acquisition	—	—	\$950	—	—	—	—	—	—
Major Construction	—	—	140,000	—	—	\$40,000	—	—	—
Minor Construction	—	—	195,890	—	—	260,650	—	—	\$254,950
Totals, Department of Fish and Game	—	—	\$336,840	—	—	\$300,650	—	—	\$254,950
Wildlife Conservation Board:									
Real Property Acquisition, Construction, Improvements, and Equipment	—	—	—	—	\$23,655	\$1,790,409	—	—	\$2,725,650
Totals, Wildlife Conservation Program	—	\$1,172	\$3,322,003	—	\$23,655	\$2,091,059	—	—	\$2,980,600
<b>STATE FOREST ACQUISITION AND DEVELOPMENT PROGRAM</b>									
Department of Natural Resources—									
Division of Forestry:									
Real Property Acquisition	—\$4,889	—	—	—	—	—	\$400,000	—	—
<b>STATE HIGHWAY PROGRAM</b>									
Department of Public Works:									
California Toll Bridge Authority Surveys, plans and estimates	—	—	—	—	\$100,000	—	—	—	—
Division of Highways:									
Reconditioning, Resurfacing, and Construction of State Highways	—	—	\$108,488,105	—	—	\$104,948,031	—	—	\$110,429,354
Construction of Buildings and Purchase of Equipment	—	—	4,291,384	—	—	6,367,557	—	—	3,500,000
Acquisition of Rights of Way	—	—	—	—	—	10,000,000	—	—	—
Totals, State Highway Program	—	—	\$112,779,489	—	\$100,000	\$121,315,788	—	—	\$113,929,354
<b>FLOOD CONTROL AND WATER CONSERVATION PROGRAM</b>									
Reclamation Board:									
Sacramento River Flood Control Project	\$102,816	—	\$495,286	—	—	—	—	—	\$1,200,000
San Joaquin River Flood Control Project	—	—	—	—	—	\$1,085,602	—	—	—
Merced County Stream Group Project	—	—	—	—	—	250,000	—	—	—
Fresno County Stream Group Project	—	—	—	—	—	—	—	—	—
Calaveras River, Duck Creek Diversion	—	—	4,280	—	—	3,520	—	—	70,000
Totals, Flood Control and Water Conservation Program	\$102,816	—	\$499,248	—	—	\$1,339,345	—	—	\$1,270,000
Water Project Authority:									
Central Valley Project	—	—	—	—	\$173,940	—	\$232,141	—	—
Totals, Flood Control and Water Conservation Program	—	—	—	—	\$173,940	—	\$232,141	—	—
<b>GRAND TOTALS, CAPITAL OUTLAY</b>									
State Building Program:									
Property Acquisition	1,148	1,834,293	330,694	61,852	4,494,119	143,527	—	2,729,748	771,332
Major Construction	—	44,501,357	4,518,042	2,461	101,183,701	4,661,866	—	77,282,859	4,001,246
Minor Construction	33,915	5,971,896	689,698	6,239	7,631,452	1,134,442	—	5,076,051	151,873
Other Programs	3,552,227	292,326	119,577,897	3,169,533	1,495,384	132,476,625	1,914,181	867,999	1,217,999,795
Totals, Flood Control and Water Conservation Program	\$102,816	—	\$499,248	—	—	\$1,339,345	—	—	\$1,270,000
Water Project Authority:									
Central Valley Project	—	—	—	—	\$173,940	—	\$232,141	—	—
Totals, Flood Control and Water Conservation Program	—	—	—	—	\$173,940	—	\$232,141	—	—
GRAND TOTALS, CAPITAL OUTLAY	\$3,272,619	\$52,590,872	\$125,116,151	\$3,239,285	\$114,806,656	\$138,386,460	\$1,914,181	\$85,956,697	\$127,027,246
State Building Program:									
Property Acquisition	1,148	1,834,293	330,694	61,852	4,494,119	143,527	—	2,729,748	771,332
Major Construction	—	44,501,357	4,518,042	2,461	101,183,701	4,661,866	—	77,282,859	4,001,246
Minor Construction	33,915	5,971,896	689,698	6,239	7,631,452	1,134,442	—	5,076,051	151,873
Other Programs	3,552,227	292,326	119,577,897	3,169,533	1,495,384	132,476,625	1,914,181	867,999	1,217,999,795



## GOVERNOR'S OFFICE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Office of Civil Defense</b>			
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3				
4				
5	<b>FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND</b>			
6	<b>OTHER REQUIREMENTS FOR CIVIL DEFENSE</b>			
7				
8	<b>Analysis</b>			
9				
10	Provision is made for completion of the procurement of civil defense supplies and equipment program. Certain revisions in the original			
11	program are reflected all of which are proposed to be financed from currently available funds.			
12	Communication facilities for the state-wide network from state headquarters to regional control centers, operational areas and cities			
13	were estimated to cost \$1,000,000, the total of which was appropriated from state funds. Federal funds have been made available			
14	for this project in the amount of \$351,850 resulting in a net cost of these facilities from state funds of \$654,995.			
15	Communication facilities for the city and county networks were anticipated to be financed on the following cooperative participation:			
16	16% Federal funds			
17	42% Local funds			
18	42% State funds			
19	Since the program started greater participation by the federal and local governments has resulted in a reduction of the amount			
20	of state funds required from \$418,747 to \$328,723. In certain instances local jurisdictions are participating with the Federal			
21	Government on a fifty-fifty basis and are not requesting state funds.			
22	Medical and first aid supplies and equipment are estimated to cost \$5,433,194 of which \$2,266,194 is to be provided from federal funds			
23	with a net cost to the state of \$3,167,000.			
24	Radiological supplies, instruments and equipment were anticipated to be provided from state funds for which \$900,000 has been appropri-			
25	ated. Federal participation to the extent of \$66,873 has reduced the estimated cost of this project from state funds to \$855,887.			
26	The attack warning state-wide network is the so-called Bell and Light System which relies primarily on wire lines with installed rental			
27	equipment. This project is entirely state-financed.			
28	Public alarm equipment for cities and counties is being financed on a cooperative participation basis as follows:			
29	50% Federal funds			
30	25% Local funds			
31	25% State funds.			
32	The original appropriation of \$160,617 from state funds was based on the availability of federal funds to be applied under the above			
33	formula rather than total requirements. With the availability of additional federal and local funds the State's share of this project is			
34	estimated to cost \$257,391. The additional cost is proposed to be financed from savings in other projects. In a few cases local agencies			
35	are participating with the Federal Government on a fifty-fifty basis without state assistance.			
36	Public alarm equipment for state buildings has been financed entirely from the \$100,000 allocated in item (h), Chapter 8, Statutes of 1952			
37	(First Extraordinary Session), provided for "other civil defense purposes."			
38	Storage and handling of supplies, protective services, and inventories are being financed entirely from state funds. Additional funds in the			
39	amount of \$12,899 in excess of the original estimate will be required for this purpose due to delays in receipt of certain materials and			
40	supplies which are to be included in the first aid station complement packages for distribution to the several stations.			
41	Registration and inquiry forms are to be purchased at state expense. There is no change from the original estimate in this item.			
42	Rescue equipment is being purchased primarily on the basis of the following cooperative participation:			
43	50% Federal funds			
44	25% Local funds			
45	25% State funds			
46	Because certain local jurisdictions have elected to provide 50 percent of the funds to match the federal funds without state assistance a			
47	savings in the appropriation for this project in the amount of \$122,146 will result.			
48	Fire equipment is being purchased on a fifty-fifty basis with the Federal Government. An additional amount of \$388,468 is proposed for			
49	this item to bring the total complement of fire pumpers to 100. Federal funds are currently available for matching the additional state			
50	funds which are proposed to be made available from savings in other items.			
51	Training civil defense key personnel is a state-financed assistance program whereby the cost of subsistence and lodging furnished trainees			
52	at Federal Civil Defense Administration School will be reimbursed under a contractual arrangement with the school.			
53	Training and educational supplies and equipment for fire services are to be financed on a fifty-fifty basis with Federal Government.			
54	Other civil defense requirements shown in the amounts of \$55,000 and \$85,527 for the 1952-53 and 1953-54 Fiscal Years respectively			
55	represent a reserve for contingencies to provide some flexibility and permit participation where variations may occur in federal			
56	allocations.			
57				
58				
59	<b>General Fund</b>			
60	Communication Facilities:			
61	Command network—state—regional—operational area—city ---	\$414,495	\$215,500	\$25,000
62	City and county networks-----	138,498	190,225	-
63	Medical and first aid supplies and equipment-----	2,124,575	1,042,425	-
64	Radiological supplies, instruments and equipment-----	183,417	672,470	15,000
65	Attack Warning:			
66	State-wide network (Bell and Light)-----	18,877	37,757	-
67	Public alarm equipment—cities and counties-----	133,309	124,082	-
68	Public alarm equipment—state buildings-----	25,000	-	-
69	Storage and handling of supplies, protective services and inventories	25,935	92,082	44,814
70	Registration and inquiry forms -----	-	19,000	-
71	Rescue equipment -----	51,828	129,526	-
72	Fire equipment, pumpers-----	326,217	192,990	358,979
73	Training civil defense key personnel-----	-	20,000	-
74	Training and educational supplies and equipment-----	-	-	2,720
75	Other civil defense requirements-----	-	55,000	85,527
76				
77	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY a-----</b>	<b>\$3,442,151</b>	<b>\$2,791,057</b>	<b>\$532,040</b>
78				
79	a State's share of expenditures only.			
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## GOVERNOR'S OFFICE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Office of Civil Defense—Continued

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	\$12,000,000	-	\$532,040 <sup>a</sup>
Prior Year Balance Available:			
Chapter 43, Statutes of 1950, Third Extraordinary Session (re-			
appropriated by Budget Act of 1951, Item 362.1)	200,000	-	-
Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,			
Statutes of 1952, First Extraordinary Session)	-	\$8,757,849	-
Total Available	\$12,200,000	\$8,757,849	\$532,040
Balance available in subsequent fiscal year	-8,757,849	-	-
Balance to be reappropriated for subsequent year	-	-532,040	-
Transfer to Capital Outlay and Savings Fund	-	-5,434,752 <sup>b</sup>	-
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,442,151	\$2,791,057	\$532,040

<sup>a</sup> It is proposed to appropriate this amount from the balance in the appropriation for Civil Defense made by Chapter 8, Statutes of 1952 (First Extraordinary Session).

<sup>b</sup> It is proposed to transfer the balance of the Civil Defense appropriation to the unappropriated balance of the Capital Outlay and Savings Fund.

## DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	<b>REAL PROPERTY ACQUISITION</b>			
3				
4	Analysis			
5				
6	Acquisition of approximately three acres of property at the Highway Patrol Academy site at Sacramento is proposed for a new diagnostic			
7	laboratory.			
8	Acquisition of site for Banning-Beaumont fruit and vegetable			
9	standardization inspection station (COSF)-----	-	\$9,000	-
10	Acquisition of site for Sacramento animal and poultry disease			
11	diagnostic laboratory (COSF)-----	-	-	\$1,350
12				
13	TOTAL EXPENDITURES (Real Property)-----	-	\$9,000	\$1,350
14	Capital Outlay and Savings Fund-----	-	9,000	1,350
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	Analysis			
20				
21	An animal and poultry disease diagnostic laboratory is proposed at Sacramento in order to eliminate present inadequate facilities and to			
22	provide service for northern counties. Laboratories were provided in prior years at Fresno and San Gabriel for the southern area.			
23				
24	Plant Quarantine Inspection Stations:			
25	Daggett (COSF)-----	\$35,240	\$287	-
26	Meyers (COSF)-----	31,070	1,870	-
27	Truckee Wye (COSF)-----	1,040	10,776	-
28	Hornbrook (COSF)-----	13,410	190	-
29	Tulelake (COSF)-----	-	76,270	-
30	Peavine (COSF)-----	-	76,270	-
31	Yermo (COSF)-----	-	155,061	-
32	Coleville (COSF)-----	-	76,270	-
33	Alturas (COSF)-----	-	85,450	-
34	Benton (COSF)-----	-	85,450	-
35	Fruit and Vegetable Standardization Inspection Stations:			
36	Banning-Beaumont (COSF)-----	-	22,560	-
37	Animal and Poultry Disease Diagnostic Laboratories:			
38	San Gabriel (COSF)-----	-2,754	2,975	-
39	Fresno (COSF)-----	4,525	212	-
40	Petaluma (COSF)-----	15,396	14,477	-
41	Petaluma (FEF)-----	216,854	-	-
42	Sacramento (COSF):			
43	Construction cost-----	-	-	\$259,000
44	Equipment cost-----	-	-	7,890
45	Unexpended Balances Transferred From Architecture Revolving			
46	Fund:			
47	Plant quarantine inspection station at Yermo-----	-120,634	-	-
48				
49	TOTAL EXPENDITURES (Major Construction)-----	\$194,147	\$608,118	\$266,890
50	Capital Outlay and Savings Fund-----	-22,707	608,118	266,890
51	Fair and Exposition Fund-----	216,854	-	-
52				
53	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
54	<b>AND EQUIPMENT</b>			
55				
56	Plant Quarantine Stations:			
57	Driveway improvements—various stations-----	\$3,585	\$80	-
58	Water and refrigeration facilities-----	2,450	-	-
59	Fencing-----	759	91	-
60	Ground improvements-----	1,040	5	-
61	Relocation of buildings—Hornbrook and Peavine-----	-	3,985	-
62	Inspection shelter—Parker-----	-	10,230	-
63	Redwood Highway inspection station-----	2,194	767	-
64	Fresno Animal Pathology Laboratory:			
65	Fencing and grounds improvements-----	-	6,000	-
66	District office-----	-	13,750	-
67	Fruit and Vegetable Standardization Inspection Station:			
68	Inspection platform and shelter—Pacheco Pass-----	-	12,170	-
69				
70	TOTAL EXPENDITURES (Minor Construction)-----	\$10,028	\$47,078	-
71				
72	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	<b>\$204,175</b>	<b>\$664,196</b>	<b>\$268,240</b>
73	Capital Outlay and Savings Fund-----	-12,679	664,196	268,240
74	Fair and Exposition Fund-----	216,854	-	-
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## DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Budget Act appropriation -----	-	\$9,000	\$1,350
9				
10	TOTAL EXPENDITURES, ALL FUNDS (Real Property			
11	Acquisition) -----	-	\$9,000	\$1,350
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
15	AND EQUIPMENT			
16				
17	Capital Outlay and Savings Fund			
18				
19	Budget Act appropriation -----	-	\$577,331	\$266,890
20	Allocations From Unified Construction Appropriations:			
21	Chapter 42, Statutes of 1950 -----	\$27,796	1,681	-
22	Budget Act of 1951, Item 362.3 -----	61,336	10,616	-
23	Budget Act of 1951, Item 362.4 -----	3,500	14,477	-
24	Prior Year Balance Available:			
25	Chapter 145, Statutes of 1946 -----	8,946	5,164	-
26	Budget Act of 1950, Item 281 -----	750	132	-
27	Budget Act of 1950, Item 282 -----	1,200	160	-
28	Budget Act of 1950, Item 283 -----	11,743	-	-
29	Budget Act of 1951, Item 362.4 -----	-	57	-
30				
31	Total Available -----	\$115,271	\$609,618	\$266,890
32	Balance available in subsequent fiscal year -----	-5,513	-	-
33	Unexpended balance, estimated savings -----	132,465	-1,500	-
34				
35	TOTAL EXPENDITURES (COSF) -----	-\$22,707	\$608,118	\$266,890
36				
37	Fair and Exposition Fund			
38				
39	Special Appropriations:			
40	Chapter 1526, Statutes of 1951 -----	\$135,000	-	-
41	Prior Year Balance Available:			
42	Chapter 1063, Statutes of 1949 -----	81,854	-	-
43				
44	TOTAL EXPENDITURES (FEF) -----	\$216,854	-	-
45				
46	TOTAL EXPENDITURES, ALL FUNDS (Major Construction) --	\$194,147	\$608,118	\$266,890
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Budget Act appropriation -----	\$8,010	\$45,135	-
55	Allocations From Unified Construction Appropriations:			
56	Budget Act of 1952, Item 412 -----	-	1,000	-
57	Prior Year Balance Available:			
58	Budget Act of 1949, Item 282 -----	2,961	767	-
59	Budget Act of 1951, Item 271 -----	-	176	-
60				
61	Total Available -----	\$10,971	\$47,078	-
62	Balance available in subsequent fiscal year -----	-943	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction) -----	\$10,028	\$47,078	-
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$204,175	\$664,196	\$268,240
67	Capital Outlay and Savings Fund -----	-12,679	664,196	268,240
68	Fair and Exposition Fund -----	216,854	-	-
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## POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT			
4				
5	Analysis			
6				
7	The 1953-54 program provides for construction of a service building for the well and pump, also for the asphalt surfacing of roadways, and			
8	for the painting of several buildings as a part of a continuing maintenance program. In addition projects made necessary by revisions in			
9	testing program include the rewiring of seven poultry houses with heavier circuits to provide brooding in all pens, also for the acqui-			
10	sition and installation of 50 electric brooders.			
11				
12	Painting poultry houses and other buildings-----	\$2,996	\$2,000	\$2,500
13	Insulation for office-----	539	-	-
14	Electrical wiring of poultry houses-----	621	-	2,000
15	Acquisition and installation of 50 electric brooders-----	-	-	1,250
16	Installation of 200 water drains-----	276	-	-
17	Water well repairs-----	315	-	-
18	Drilling well and pump installation-----	-	3,000	-
19	Remodeling residence-----	-	1,500	-
20	Service building for well and pump-----	-	-	1,500
21	Asphalt surfacing of roadways-----	-	-	2,500
22				
23	TOTALS, CAPITAL OUTLAY (Fair and Exposition Fund)-----	\$4,747	\$6,500	\$9,750
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Fair and Exposition Fund			
31				
32				
33	Budget act appropriation-----	\$4,870	\$6,500	\$9,750
34	Unexpended balance, estimated savings-----	—123	-	-
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY (FEF)-----	\$4,747	\$6,500	\$9,750
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## DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>GENERAL ANALYSIS</b>			
2				
3				
4	The capital outlay program of the Department of Corrections is designed to provide for population increase, reduce overcrowding,			
5	reduce the number of inmates housed in temporary structures, and structural renovation at the oldest prisons. Only by providing a			
6	separate cell for each inmate and proper segregation by types, can the rehabilitation program operate at maximum efficiency. Con-			
7	struction will be by inmate labor inside the prison walls at Folsom and San Quentin; outside and new prison construction will be			
8	by contract labor. Minor structures in major groups will be constructed of durable material at lesser cost depending upon intended use.			
9	As of June 30, 1952, the capacity of all permanent and semipermanent facilities was 7,414, temporary facilities housed 3,520, and			
10	1,982 were housed under overcrowded conditions.			
11	The program, including the preparation of the preliminary plans for 1953-54, included in a state-wide appropriation, should reduce			
12	overcrowding to 144 in 1959, assuming necessary construction funds are allowed in future budgets.			
13	The 1953-54 Budget provides for the following in addition to minor construction projects to properly maintain existing facilities:			
14				
15	<b>Medical Facility</b>			
16				
17	Construct and equip a reception-guidance center of 580 cells. Construct and equip service and inmate recreational facilities for the			
18	institution.			
19				
20	<b>Chino</b>			
21				
22	New main entrance and parking facilities.			
23				
24	<b>Folsom</b>			
25				
26	Construct and equip new commissary and laundry and replace sally port and post number 15.			
27	Replace pumping and chlorination facilities.			
28				
29	<b>San Quentin</b>			
30				
31	Construct and equip new commissary, laundry, and maintenance shop building.			
32	Construct new west sally port and wall.			
33				
34				
35	<b>FLOOD PROTECTION WORKS</b>			
36				
37	<b>POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND</b>			
38	Deuel Vocational Institution -----			
39		\$140,000	-	-
40				
41	<b>REAL PROPERTY ACQUISITION</b>			
42				
43	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
44	New Medium Security Prison -----			
45		\$30	-	\$486,881
46	State Prison at Folsom -----			
47		1,545	\$49,455	-
48	<b>Totals, Real Property Acquisition</b> -----			
49		\$1,575	\$49,455	\$486,881
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
52	<b>AND EQUIPMENT</b>			
53	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
54	Departmental Administration -----			
55		-	\$156,745	-
56	The Medical Facility -----			
57		\$5,675,256	6,567,002	\$8,714,000
58	Institution for Men, Chino -----			
59		25,684	668,938	142,565
60	State Prison at Folsom -----			
61		111,482	797,165	1,116,385
62	State Prison at San Quentin -----			
63		33,502	376,567	1,993,800
64	State Prison at Soledad -----			
65		585,838	703,167	-
66	Deuel Vocational Institution -----			
67		332,987	1,428,035	-
68	Institution for Women -----			
69		340,773	778,400	-
70	Adult Authority -----			
71		-	2,868	-
72	<b>Totals, Major Construction (Capital Outlay and Savings Fund)</b> --			
73		\$7,105,522	\$11,478,887	\$11,966,750
74				
75	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
76	<b>AND EQUIPMENT</b>			
77	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
78	The Medical Facility -----			
79		\$21,723	\$60,744	\$15,000
80	Institution for Men, Chino -----			
81		25,074	83,251	86,000
82	State Prison at Folsom -----			
83		205,519	86,633	80,095
84	State Prison at San Quentin -----			
85		129,769	195,895	118,280
86	State Prison at Soledad -----			
87		24,065	27,114	8,200
88	Deuel Vocational Institution -----			
89		6,392	10,586	-
90	Institution for Women -----			
91		851	-	2,500
92	Departmental Administration -----			
93		2,400	-	-
94	<b>Totals, Minor Construction (Capital Outlay and Savings Fund)</b> --			
95		\$414,091	\$464,223	\$310,075
96				
97	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----			
98		\$7,661,188	\$11,992,565	\$12,763,706
99	Capital Outlay and Savings Fund (COSF) -----			
100		7,521,188	11,992,565	12,763,706
101	Postwar Unemployment and Construction Fund (PUCF) -----			
102		140,000	-	-



## DEPARTMENT OF CORRECTIONS—Continued

## SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959
1	Total Population-----	12,772	13,535	14,315 g	14,640	14,960	15,170	15,380	15,590
2									
3	Annual increase-----	(1,057)	(813)	(330)	(325)	(320)	(210)	(210)	(210)
4									
5	Total Facilities								
6	Permanent <sup>b</sup> -----	6,552	6,882	8,190	9,590	11,046	11,046	12,576	12,576
7	Semi-permanent <sup>c</sup> -----	862	895	1,030	1,150	1,450	3,006	3,006	3,006
8	Temporary housing <sup>d</sup> -----	3,520	3,162	2,692	1,399	800	350	350	350
9	Overcrowding <sup>e</sup> -----	1,982	2,729	2,694	2,522	1,754	984	-	144
10									
11	Facilities								
12									
13	MEDICAL FACILITY <sup>a</sup> -----	1,000	1,000	1,100	1,400	1,980	2,050	2,050	2,050
14	Terminal Island								
15	Temporary housing-----	1,000	1,000	1,100	-	-	-	-	-
16	Vacaville								
17	Permanent-----	-	-	-	1,400	1,980	1,980	1,980	1,980
18	Semi-permanent-----	-	-	-	-	-	206	206	206
19									
20	INSTITUTION FOR MEN,								
21	CHINO <sup>a</sup> -----	1,838	1,900	1,900	1,900	1,900	1,750	1,650	1,650
22	Permanent-----	1,076	1,076	1,076	1,076	1,676	1,676	1,676	1,676
23	Temporary housing-----	423	423	423	423	-	-	-	-
24	Overcrowding-----	339	401	401	401	224	74	-	-
25									
26	STATE PRISON AT FOLSOM <sup>a</sup> -----	2,117	2,200	2,200	2,200	2,070	2,000	1,400	1,400
27	Permanent-----	1,350	1,486	1,486	1,486	1,486	1,486	1,486	1,486
28	Semi-permanent-----	140	140	148	148	148	148	148	148
29	Temporary housing-----	332	8	-	-	-	-	-	-
30	Overcrowding-----	295	566	566	566	436	366	-	-
31									
32	STATE PRISON AT SAN								
33	QUENTIN <sup>a</sup> -----	4,006	4,492	4,317	4,165	3,725	3,175	2,575	2,775
34	Permanent-----	2,435	2,435	2,435	2,435	2,611	2,611	2,611	2,611
35	Semi-permanent-----	20	20	20	20	20	20	20	20
36	Temporary housing-----	369	369	369	176	-	-	-	-
37	Overcrowding-----	1,182	1,668	1,693	1,514	1,094	544	-	144
38									
39	STATE PRISON AT SOLEDAD <sup>a</sup> -----	1,795	1,850	1,950	1,950	1,950	1,850	1,850	1,850
40	Permanent-----	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526
41	Temporary housing-----	400	450	450	450	450	-	-	-
42	Semi-permanent-----	-	-	-	-	-	350	350	350
43									
44	DEUEL VOCATIONAL								
45	INSTITUTION <sup>a</sup> -----	548	555	1,150 f	1,200 f	1,200 f	1,200 f	1,500 f	1,500 f
46	Tracy								
47	Permanent-----	-	-	1,208	1,208	1,208	1,208	1,508	1,508
48	Semi-permanent-----	-	-	7	7	7	7	7	7
49	Lancaster								
50	Temporary housing-----	562	562	-	-	-	-	-	-
51									
52	INSTITUTION FOR WOMEN <sup>a</sup> -----	423	453	493	500	510	520	530	540
53	Tehachapi								
54	Permanent-----	165	-	-	-	-	-	-	-
55	Temporary housing-----	92	-	-	-	-	-	-	-
56	Overcrowding-----	166	-	-	-	-	-	-	-
57	Corona								
58	Permanent-----	-	359	459	459	559	559	589	589
59	Overcrowding-----	-	94	34	41	-	-	-	-
60									
61	NEW MEDIUM SECURITY								
62	PRISON FOR OLDER MEN <sup>a</sup> -----	-	-	-	-	300	300	1,500	1,500
63	Permanent-----	-	-	-	-	-	-	1,200	1,200
64	Semi-permanent-----	-	-	-	-	300	300	300	300
65									
66	NEW MEDIUM SECURITY								
67	PRISON FOR OLDER MEN <sup>a</sup> -----	-	-	-	-	-	1,000	1,000	1,000
68	Semi-permanent-----	-	-	-	-	-	1,000	1,000	1,000
69									
70	CAMPS <sup>a</sup> -----	1,045	1,085	1,205	1,325	1,325	1,325	1,325	1,325
71	12 months—semi-permanent								
72	housing-----	702	735	855	975	975	975	975	975
73	5 months—temporary housing-----	342	350	350	350	350	350	350	350
74									
75									

<sup>a</sup> Population.<sup>b</sup> Inmates housed in permanent buildings within rated capacity.<sup>c</sup> Includes buildings of other than reinforced concrete or equivalent construction but designed for use 20 years or more.<sup>d</sup> Includes prefabricated steel buildings.<sup>e</sup> Inmates housed in permanent, semi-permanent and temporary buildings above rated capacity; population under capacity not deducted.<sup>f</sup> Includes 600 to 700 Youth Authority wards from June 30, 1954.<sup>g</sup> Adjusted for 90-day early parole of 800 special parolees in 1953-54.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Departmental Administration</b>			
5	Analysis			
6	1952-53 expenditures represent preliminary plans for new construction in 1953-54 and future budgets so that scope of projects and			
7	more accurate cost estimates can be determined.			
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
11	<b>AND EQUIPMENT</b>			
12				
13	Expenditures From Budget Act Appropriation (COSF):			
14				
15	Preliminary Plans: a			
16	Medical Facility:			
17	Unit No. 4, service and activities building	—	\$38,870	—
18	Unit No. 5, Reception-Guidance Center	—	28,800	—
19	Staff housing unit	—	6,990	—
20	Farm unit	—	3,810	—
21	Barracks for farm and outside workers	—	965	—
22	Institution for Men, Chino:			
23	Additions to north and south ends of west dormitory	—	3,440	—
24	New main entrance, parking and visiting facilities	—	770	—
25	Auditorium, gymnasium and assembly building	—	7,170	—
26	State Prison at Folsom:			
27	Relocation of industrial and maintenance area	—	2,500	—
28	Replacement of pumping and chlorination facilities	—	510	—
29	State Prison at San Quentin:			
30	Classification, custody, and business units of new administra-			
31	tion building	—	9,450	—
32	Chapel and religious education building, first unit	—	2,590	—
33	Relocate condemned inmates' facilities	—	2,540	—
34	Industrial warehouse at wharf	—	3,500	—
35	New west sally port, ramps and wall alterations	—	590	—
36	Deuel Vocational Institution:			
37	Reception-Guidance Center	—	31,750	—
38	Institution for Women, Corona:			
39	Additional inmate cottage, fifth unit	—	6,580	—
40	Chapel	—	840	—
41	Academic classroom building	—	2,580	—
42	Remodeling, improvements, and construction	—	2,500	—
43				
44	TOTAL EXPENDITURES (Major Construction)	—	\$156,745	a
45				
46				
47	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
48	<b>AND EQUIPMENT</b>			
49				
50	Relocate intercommunication system	\$2,400	—	—
51				
52	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital</b>			
53	<b>Outlay and Savings Fund)</b>	\$2,400	\$156,745	—

a Preliminary plans for 1953-54 included in state-wide appropriation. (See "unallocated" capital outlay.)

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Departmental Administration—Continued</b>			
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	General Fund			
11				
12	Budget Act appropriation b-----	-	\$200,000	-
13	Unexpended balance, estimated savings-----	-	-200,000	-
14				
15	TOTAL EXPENDITURES (GF)-----	-	-	-
16				
17	Capital Outlay and Savings Fund			
18				
19	Budget Act appropriation-----	-	\$182,500	-
20	Unexpended balance, estimated savings-----	-	-25,755	-
21				
22	TOTAL EXPENDITURES (COSF)-----	-	\$156,745	-
23				
24	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)---	-	\$156,745	-
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28				
29	Capital Outlay and Savings Fund			
30				
31	Allocations From Unified Construction Appropriations:			
32	Budget Act of 1951, Item 362.4-----	\$3,000	-	-
33	Prior Year Balances Available:			
34	Budget Act of 1951, Item 362.4-----	-	\$600	-
35				
36	Total Available-----	\$3,000	\$600	-
37	Balance available in subsequent year-----	-600	-	-
38	Unexpended balance, estimated savings-----	-	-600	-
39				
40	TOTAL EXPENDITURES (Minor Construction)-----	\$2,400	-	-
41				
42	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay	\$2,400	\$156,745	-
43	and Savings Fund)-----	2,400	156,745	-
44				
45	b Item 325.5, Budget Act of 1952 provided for remodeling of Tehachapi institution, subject to subdivision (b), Section 3 of Chapter 1710.			
46	Statutes of 1951, not to be expended until determination made by 1953 Legislature.			
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5				
6	<b>Medical Facility</b>			
7	<b>Analysis</b>			
8	The present temporary institution was opened in 1950 using leased facilities in Los Angeles County on the south end of Terminal Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced concrete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity is 1,100.			
9	The new permanent institution will provide special custody of inmates who are mentally defective, chronically ill, narcotic addicts, sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there will be a limited training program and the emphasis will be on treatment. The site for the institution is located in Solano County about two miles south of Vacaville and consists of 903 acres of land, of which approximately 100 acres are to be used for inmate and employee building areas. Presently appropriated funds will provide for 1,400 capacity in 1954-55. Funds for a 580 capacity reception-guidance center and service facilities are included in this budget to provide ultimate capacity in 1955-56.			
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18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
19				
20	Expenditures From Budget Act Appropriation (COSF):			
21				
22	Construct Unit No. 4 to provide service and recreational facilities including maintenance shops, library, chapels, gymnasium-auditorium, class rooms, vocational shops, garage and service station			
23		-	-	\$3,200,000
24	Equip Unit No. 4, service and recreational facilities	-	-	405,000
25	Construct Unit No. 5, reception-guidance center including 574 cells, mess halls, class rooms and vocational shops, dayrooms, and library	-	-	4,241,000
26	Equip Unit No. 5, reception-guidance center	-	-	166,000
27	Construct Units No. 2 and 3 to provide additional capacity for 800 inmates	-	\$4,567,500	342,000
28	Construct Unit No. 1 to provide initial 600 capacity of permanent medical facility (partial cost)	\$5,675,256	-	-
29	Equip Unit No. 1 of permanent medical facility	-	37,272	360,000
30	Expenditures From Special Appropriations:			
31				
32	Construct Unit No. 1 of permanent medical facility (partial cost)	-	1,962,230	-
33	TOTAL EXPENDITURES (Major Construction)	\$5,675,256	\$6,567,002	\$8,714,000
34				
35				
36	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
37				
38	Miscellaneous projects and original complements of supplies	-	\$25,000	\$15,000
39	Renovation of annex building to provide housing for additional 100 inmates	-	31,000	-
40	Miscellaneous projects to provide for minor alterations and repairs	\$22,121	2,879	-
41	Miscellaneous projects and original complements of equipment	-	1,865	-
42	Unexpended Balances Transferred From Architecture			
43	Revolving Fund:			
44	Replacement of steam lines	-398	-	-
45	TOTAL EXPENDITURES (Minor Construction)	\$21,723	\$60,744	\$15,000
46				
47	TOTALS, MEDICAL FACILITY (Capital Outlay and Savings Fund)	\$5,696,979	\$6,627,746	\$8,729,000
48				
49				
50	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
51				
52	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
53				
54	Capital Outlay and Savings Fund			
55	Budget Act appropriation	\$1,060,411	\$4,909,500	\$8,012,000
56	Allocations From Unified Construction Appropriation:	-	1,962,230	-
57	Budget Act of 1951, Item 362.3	-	-	-
58	Prior Year Balances Available:	6,072,528	397,272	702,000
59	Budget Act appropriation	-	-	-
60	Total Available	\$7,132,939	\$7,269,002	\$8,714,000
61	Balance available in subsequent year	-397,272	-702,000	-
62	Unexpended balance, estimated savings	-1,060,411	-	-
63	TOTAL EXPENDITURES (Major Construction)	\$5,675,256	\$6,567,002	\$8,714,000
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation -----	\$25,000	\$25,000	\$15,000
13	Allocations From Unified Construction Appropriations:			
14	Budget Act of 1951, Item 362.4 -----	—	31,000	—
15	Prior Year Balances Available:			
16	Budget Act appropriation -----	1,467	4,744	—
17				
18	Total Available -----	\$26,467	\$60,744	\$15,000
19	Balance available in subsequent years -----	—4,744	—	—
20				
21	TOTAL EXPENDITURES (Minor Construction) -----	\$21,723	\$60,744	\$15,000
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital Outlay</i>			
24	<i>and Savings Fund</i> ) -----	\$5,696,979	\$6,627,746	\$8,729,000
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4	<b>Analysis</b>			
5				
6	This is primarily a minimum security prison with an extensive agricultural and industrial program. About half of the 1,500 inmates are			
7	housed in permanent facilities. The institution is located in San Bernardino County about two miles south of Chino on 2,556 acres			
8	of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial build-			
9	ings, frame farm buildings and temporary steel barracks buildings for dormitories and classrooms. The construction program under			
10	way is principally for the replacement of obsolete temporary facilities and for completion of the institution. The southern reception			
11	center is located on a 15-acre portion of the Chino site. The clinic is of reinforced concrete construction with a capacity of 400			
12	inmates. Construction of this unit was completed in the 1951-52 Fiscal Year. One major project, new main entrance and parking			
13	facilities, and essential minor construction are proposed for the 1953-54 Fiscal Year.			
14				
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	New main entrance and parking facilities.....	-	-	\$85,000
22	Construct and equip vocational shop building to provide necessary			
23	space for vocational education.....	-	\$542,435	57,565
24	Furniture factory addition to provide adequate assembly, pack-			
25	aging, and storage space.....	-	83,780	-
26	Construct maintenance shop building to replace temporary struc-			
27	ture that has been condemned as a fire hazard.....	\$253,000	22,000	-
28	Equip new chapel.....	-	20,000	-
29	Three staff residences (partial cost).....	18,000	-	-
30	Unexpended Balances Transferred From Architecture Revolving			
31	Fund:			
32	Permanent auditorium, gymnasium, and assembly.....	-350,615	-	-
33	Equip new chapel.....	-	-15,000	-
34				
35	<b>Expenditures From Special Appropriations (COSF):</b>			
36				
37	Three staff residences (partial cost).....	5,922	1,500	-
38	Reroof administration, main garage, and main warehouse buildings	-	8,000	-
39	Equip branch clinic and reception center.....	148,552	24,447	-
40	Additional boiler capacity and new 30,000-gallon tank (partial			
41	cost).....	12,300	-	-
42	Sewage disposal plant (partial cost).....	-	19,350	-
43	Replace wood floors and seven steel barracks with concrete.....	5,475	2,925	-
44	Construct paint and oil storage buildings.....	-	3,600	-
45	Install fire alarm system in maintenance shops.....	-	960	-
46	Canteen building.....	8,458	386	-
47	Buildings and equipment for vocational education.....	2,045	744	-
48	Laundry and clothing room alterations.....	901	-	-
49	Steel buildings for use as athletic shower and toilet room.....	490	-	-
50	Unexpended Balances Transferred From Architecture Revolving			
51	Fund:			
52	Alterations to kitchen, bakery, and mess hall.....	-	-3,399	-
53	Expansion of industrial area.....	-	-42,790	-
54	Firehouse.....	-2,733	-	-
55	Reroof kitchen and mess hall.....	-6,973	-	-
56	Cannery.....	-4,974	-	-
57	Construct four dormitories.....	-64,164	-	-
58				
59	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$25,684</b>	<b>\$668,938</b>	<b>\$142,565</b>
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
65				
66	Install second channel and additional outlets to inmate radio			
67	system.....	-	-	\$7,500
68	Extension to education building to provide classrooms for increased			
69	population.....	-	-	15,000
70	Pave roads and areas around new buildings, residences, and farm			
71	Miscellaneous minor alterations and improvement projects.....	-	-	13,000
72	Construct four additional hog sheds for expanded hog ranch.....	-	-	2,500
73	Erect feed storage and mixing building.....	-	-	2,000
74	Erect sterilizer building with mattress and blanket sterilizer to			
75	serve Chino, Reception-Guidance Center, and Corona.....	-	-	20,000
76	Provide curbs, fencing, drainage, and more irrigation lines for			
77	sewage system improvements.....	-	-	11,000
78	Construct toilet building on visiting grounds.....	-	-	10,000
79	Repair laundry equipment, including two extractors, two tumblers,			
80	one garment press, one washer, and one shirt press, which			
81	have been used continuously since 1941.....	-	\$3,850	-
82	Purchase equipment for vocational instruction in duplicating			
83	systems and methods.....	-	9,000	-
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation			
9	(COSF)—Continued			
10				
11	Purchase vault door, complete with locking device, for installation			
12	on vault room on which a door was never installed, for protection of accounts and records	-	\$750	-
13				
14	Purchase and install heating equipment for use in warehouse			
15	building now occupied as a temporary gymnasium	-	3,000	-
16	Erect 1,200 square feet building in industrial area to house the			
17	engineering, design and accounting functions of correctional			
18	industries so that inmate clerks may be utilized	-	5,500	-
19	Move guard tower to rear gate to provide better visibility in the			
20	1,300-acre farm area outside the security fence	-	900	-
21	Purchase and install manually operated electrically locked gate at			
22	the rear entrance to security area	-	2,200	-
23	Construct sharp freeze holding room for storage of meats following			
24	slaughter to prevent spoilage	-	4,400	-
25	Construct irrigation system into farm areas of institution not now			
26	under irrigation	-	15,000	-
27	Resurface four and one-half miles of roads with decomposed			
28	granite, that have not been resurfaced for eight years	-	6,000	-
29	Replace the asphalt paving with concrete in the area between the			
30	main kitchen and warehouse, which has deteriorated by action			
31	of grease from garbage	-	3,000	-
32	Miscellaneous repairs, improvement and equipment as recommended by the maintenance section of the Division of Architecture			
33		-	4,350	-
34	Extension of cannery	\$1,785	3,215	-
35	Replace roofs in south dormitory and laundry	6,515	-	-
36	Equipment for education building to provide for new unit that is			
37	being completed	2,092	108	-
38	Equipment for library building to provide furniture and books for			
39	new unit being completed	3,515	1,915	-
40	Construct two wood silos and connecting feed alley to provide for			
41	an expanded dairy herd	-	7,200	-
42	Install new boiler at slaughterhouse to replace inadequate used			
43	boiler that has been condemned	5,909	3,121	-
44	Relocate buildings in garden area to provide a more workable			
45	arrangement for the cannery operations	6,998	2,542	-
46	Remodel saddle horse barn into cow barn to provide shelter for			
47	additional herd	-	7,200	-
48	Purchase additional laundry equipment for increased capacity	209	-	-
49	Additional water development	-1,949	-	-
50				
51				
52	TOTAL EXPENDITURES (Minor Construction)	\$25,074	\$83,251	\$86,000
53				
54	TOTALS, INSTITUTION FOR MEN, CHINO	\$50,758	\$752,189	\$228,565
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Institution for Men, Chino—Continued

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$275,000	\$683,780	\$85,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	15,960	8,000	—
Chapter 42, Statutes of 1950	—	1,500	—
Budget Act of 1951, Item 362.3	48,300	19,350	—
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	176,871	33,224	—
Budget Act appropriation	43,000	42,522	57,565
Total Available	\$559,131	\$788,376	\$142,565
Balance available in subsequent year	—75,746	—57,565	—
Unexpended balance, estimated savings	—457,701	—61,873	—
TOTAL EXPENDITURES (Major Construction)	\$25,684	\$668,938	\$142,565

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Allocation From Unified Construction Appropriations:			
Budget Act of 1951, Item 362.4	\$12,500	—	—
Prior Year Balances Available:			
Budget Act appropriations	48,406	\$93,742	\$86,000
Total Available	\$60,966	\$93,742	\$86,000
Balance available in subsequent year	—35,892	—	—
Unexpended balance, estimated savings	—	—10,491	—
TOTAL EXPENDITURES (Minor Construction)	\$25,074	\$83,251	\$86,000
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$50,758	\$752,189	\$228,565

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>State Prison at Folsom</b>			
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4	<b>Analysis</b>			
5				
6	This primarily is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced			
7	concrete and have a normal capacity of 1,870 inmates. The institution is located almost entirely in Sacramento County two miles			
8	northeast of Folsom and was constructed in 1858. A major rehabilitation program is now under way to replace obsolete buildings			
9	and service facilities, of which the replacement of the commissary, laundry, and other lesser projects are proposed for the 1953-54			
10	Fiscal Year.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	<b>Capital Outlay and Savings Fund</b>			
16				
17	Acquisition of land-----	\$1,545	\$49,455	-
18				
19				
20	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
21	<b>AND EQUIPMENT</b>			
22				
23	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
24				
25	Replace pumping and chlorination facilities-----	-	-	\$52,000
26	Commissary, laundry, and replace No. 15 post and sally port,			
27	including site development and demolition (step 2)-----	-	-	1,028,000
28	Equip commissary and laundry-----	-	-	13,600
29	Guarding of inmate work crews on construction of commissary and			
30	laundry building project-----	-	-	22,785
31	Purchase and erect furniture refinishing building-----	\$50,000	-	-
32	Showers in cell blocks (partial)-----	-	\$7,420	-
33	Construct metal stamping plant industrial building-----	-	745,760	-
34	Incinerator (partial)-----	-	24,200	-
35				
36	<b>Expenditures From Special Appropriations (COSF):</b>			
37				
38	Erect prefabricated building, shops and service units-----	2,585	231	-
39	Vocational and educational buildings and equipment-----	133	298	-
40	Construction of industrial facilities-----	2,799	787	-
41	Rebuild roads, sidewalks, gutters-----	9,331	2,360	-
42	Quarry cliff project-----	9,128	6,026	-
43	Rehabilitation projects, units 1, 2, 3-----	8,901	-	-
44	Remodel engineer's office for use as library-----	4,253	-	-
45	Lighting and air conditioning for classrooms-----	1,059	1,036	-
46	Equip auto mechanics class-----	1,997	355	-
47	Remodel administration building to house telephone switchboard			
48	and radio control-----	4,900	-	-
49	Repair and replace locks and locking bars-----	3,506	-	-
50	Additional trades building-----	1,955	1,027	-
51	Rebuild vegetable preparation and storage unit-----	389	-	-
52	Custodial supervision on isolation and segregation building-----	-	2,365	-
53	Repair employees' residence-----	206	-	-
54	Linoleum, heaters, and furnaces for employees' houses-----	1,968	-	-
55	New dairy barn and corrals-----	1,950	-	-
56	Replace and repair farm dormitory plumbing-----	1,093	-	-
57	Replace No. 4 and 9 posts-----	2,260	-	-
58	Resurface kitchen floor-----	-	5,300	-
59	Industrial building equipment-----	28	-	-
60	Furniture refinishing building-----	11,000	-	-
61	Unexpended Balances Returned From Architecture Revolving			
62	Fund:			
63	Gas mains to residences and boiler room-----	-1,448	-	-
64	Construct gun walk at top of new dental unit-----	-3,181	-	-
65	Install gas mains-----	-3,330	-	-
66				
67	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$111,482</b>	<b>\$797,165</b>	<b>\$1,116,385</b>
68				
69				
70	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
71	<b>AND EQUIPMENT</b>			
72				
73	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
74				
75	Install three additional metal detectors, one at back count gate, one			
76	at No. 1 Building, and one at mess hall-----	-	-	\$15,000
77	Provide evaporative coolers in Warden's residence-----	-	-	1,000
78	Provide extra guarding and miscellaneous materials for demolition			
79	of old insane ward and replacement of boiler-----	-	-	9,900
80	Provide extra guarding and miscellaneous materials for minor			
81	construction projects-----	-	-	15,100
82	Additional roadways, sidewalks, and gutters-----	-	-	10,000
83	Install second increment of safety devices on gun walks and			
84	passage ways-----	-	-	2,000
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation</b>			
9	<b>(COSF)—Continued</b>			
10				
11	Replace undersized boilers at dairy and move to slaughterhouse---	-	-	\$12,000
12	Construct egg processing and storage room for storage prior to			
13	shipment-----	-	-	1,800
14	Purchase and install paint spray booth for paint shop-----	-	-	3,395
15	Erect storage space for in-service training of employees at Larkin			
16	Hall-----	-	-	2,000
17	Replace obsolete inspectoscope-----	-	-	6,000
18	Fence newly acquired farm and pasture land-----	-	-	1,900
19	Construct catwalk No. 1 building-----	\$6,350	-	-
20	Lighting and shelving education building-----	5,756	\$1,944	-
21	Construct toolroom and lathhouse-----	2,675	-	-
22	Demolition criminal insane ward-----	3,462	4,418	-
23	Repair roadways, sidewalks, and gutters-----	3,448	492	-
24	Ditch digging-----	3,448	492	-
25	Rebuild fences and clear brush-----	295	3,470	-
26	Showers, lavatories and toilets in hospital-----	-	4,500	-
27	Storeroom and cabinets in hospital-----	-	3,500	-
28	Radiators in hospital-----	-	700	-
29	Replace X-ray developing and therapy tub-----	-	7,000	-
30	Tile floor and wainscot in hospital-----	-	1,500	-
31	Dishwashing and garbage disposal in hospital-----	-	1,000	-
32	Safety devices on gunwalks and passageways-----	-	2,000	-
33	Irrigation system and fencing to 35 acres pasture-----	-	18,000	-
34	General grounds improvements-----	265	1,606	-
35	Alterations to administration building to provide additional meet-			
36	ing place for Adult Authority-----	-	2,250	-
37	Reroof and repair administration building, mess hall and cell			
38	blocks-----	34,388	-	-
39	Panelboards and rewiring O & G building, boiler room, etc.-----	33,785	-	-
40	Exhaust system for cell blocks 1 and 2 and commissary basement---	20,255	-	-
41	Isolate storm drains from sanitary system-----	31,050	-	-
42	Overhaul steam distribution system-----	49,550	-	-
43	Repairing at miscellaneous locations-----	7,028	2,208	-
44	Reroofing and repairing guard posts and residences-----	-	22,259	-
45	Custodial supervision, rehabilitation projects 1, 2, 3-----	1,871	-	-
46	Remodel administration building to house telephone switchboard			
47	and radio control-----	-	444	-
48	Supervision of inmates on construction projects outside of walls---	1,956	8,850	-
49	Unexpended Balances Transferred From Architecture Revolving			
50	Fund:-----			
51	Pipe and fencing for pasture-----	-63	-	-
52				
53	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$205,519</b>	<b>\$86,633</b>	<b>\$80,095</b>
54				
55	<b>TOTALS, STATE PRISON AT FOLSOM-----</b>	<b>\$318,546</b>	<b>\$933,253</b>	<b>\$1,196,480</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>State Prison at Folsom—Continued</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>REAL PROPERTY ACQUISITION</b>			
8				
9	<b>Capital Outlay and Savings Fund</b>			
10				
11	Budget Act appropriation-----	\$39,000	-	-
12	Transfer from Budget Act of 1948, Item 67-----	-	\$12,000	-
13	Prior Year Balances Available:			
14	Budget Act appropriation-----	-	37,455	-
15				
16	Total Available-----	\$39,000	\$49,455	-
17	Balance available in subsequent year-----	-37,455	-	-
18				
19	<b>TOTAL EXPENDITURES (Real Property Acquisition)-----</b>	<b>\$1,545</b>	<b>\$49,455</b>	<b>-</b>
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>    AND EQUIPMENT</b>			
23				
24	<b>Capital Outlay and Savings Fund</b>			
25				
26	Budget Act appropriation-----	\$50,000	\$777,380	\$1,116,385
27	Allocations From Unified Construction Appropriations:			
28	Chapter 145, Statutes of 1946-----	27,960	7,665	-
29	Prior Year Balances Available:			
30	Budget Act appropriation-----	-155	-	-
31	Chapter 145, Statutes of 1946-----	61,195	17,558	-
32				
33	Total Available-----	\$139,000	\$802,603	\$1,116,385
34	Balance available in subsequent year-----	-17,558	-	-
35	Unexpended balance, estimated savings-----	-9,960	-5,438	-
36				
37	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$111,482</b>	<b>\$797,165</b>	<b>\$1,116,385</b>
38				
39	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>    AND EQUIPMENT</b>			
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Budget Act appropriation-----	\$54,450	\$20,000	\$80,095
45	Allocations From Unified Construction Appropriations:			
46	Budget Act of 1951, Item 362.4-----	204,823	11,100	-
47	Prior Year Balances Available:			
48	Budget Act appropriation-----	2,653	31,467	-
49	Budget Act of 1951, Item 362.4-----	-	24,940	-
50				
51	Total Available-----	\$261,926	\$87,507	\$80,095
52	Balance available in subsequent year-----	-56,407	-	-
53	Unexpended balance, estimated savings-----	-	-874	-
54				
55	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$205,519</b>	<b>\$86,633</b>	<b>\$80,095</b>
56				
57	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay</b>			
58	<b>    and Savings Fund)-----</b>	<b>\$318,546</b>	<b>\$933,253</b>	<b>\$1,196,480</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>State Prison at San Quentin</b>			
2				
3				
4	Analysis			
5				
6	This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete			
7	and have a normal capacity of 2,750 inmates. The institution is located in Marin County three miles southeast of San Rafael on			
8	a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852. At the present time a major rehabilita-			
9	tion program is under way to replace obsolete buildings and service facilities, of which a new commissary, laundry and shops building			
10	and new west sally port and wall are proposed in the 1953-54 Fiscal Year.			
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Construct new west sally port and wall	-	-	\$68,000
18	Construct new commissary, laundry, and maintenance shop build-			
19	ings, and alter walls and ramps	-	-	1,796,000
20	Equipment for new commissary, laundry, and maintenance shops	-	-	129,800
21	Preliminary plans for commissary, laundry, and maintenance shops			
22	buildings to further develop the overall rehabilitation program	\$26,200	-	-
23	Modernize inmate mess hall, including new floor, new tables,			
24	serving tables, repairs to tile wainscot, and complete re-			
25	painting of interior	-	\$191,000	-
26	Construct and equip equipment shed and garage to protect heavy			
27	equipment and motor vehicles (partial cost)	-	16,655	-
28	Convert old fresh water reservoir to salt water reservoir	-	29,560	-
29	Surface and pave roads in industrial area	-	30,000	-
30	Unexpended Balances Transferred From Architecture Revolving			
31	Fund:			
32	Chapel and religious education building	-88,500	-	-
33				
34	Expenditures From Special Appropriations:			
35				
36	Repairs caused by wind damage to water reservoir	13,240	2,260	-
37	Supervision of inmate crews	26,912	27,934	-
38	Remodel laundry for installation of new equipment	17,000	-	-
39	Remodel duplex and demolish warden's residence	865	15,036	-
40	Reroof cow barn	-	164	-
41	Replace sky lights general mess, kitchen, warehouse, and hospital	-	1,744	-
42	Renovate captain of yard building	-	282	-
43	General repairs to residences	3,599	183	-
44	Rewire south cell block	1,146	-	-
45	Replace window frames and screens south cell block	-	2,142	-
46	Replace 800 prison door locks	-	120	-
47	Reroof, replace plumbing, light panels, and painting in hospital	688	220	-
48	Alterations to east gate	-	648	-
49	Hospital alterations—old men's ward	2,705	-	-
50	Hospital clinic alterations	3,484	217	-
51	New steam lines	-	301	-
52	Increase capacity of warehouse No. 5	148	383	-
53	Ground Clearing and Removal of Old Buildings:			
54	Old jute mill building	14,138	3,727	-
55	Old walls	3,575	9,199	-
56	Old warehouses, 6-7-8	-	455	-
57	Old sash and blind building	-	15,235	-
58	Old stone building	-	19,800	-
59	Replace floor in furniture factory	-	247	-
60	Provide two shielded rooms in hospital	-	295	-
61	Heating system for old stone prison	175	-	-
62	Install rubber wheels on all carts	-	169	-
63	Revamp paint spray booth	137	756	-
64	Security provisions for psychiatric patients	-	114	-
65	Dental laboratory alterations	-	206	-
66	Install six sound proof cells in north block	370	218	-
67	Install heating in sewing section of new industrial building	2,624	-	-
68	Plumbing shop	-	48	-
69	West block—paint, roof, panels	1,819	260	-
70	Garage—new roof, ramp, paint	309	153	-
71	Lieutenant's office—control panel, linoleum	105	-	-
72	Tobacco factory—paint	103	-	-
73	Naval cleaning plant—paint	243	-	-
74	Reroof small mess hall	2,208	-	-
75	Kitchen equipment	477	204	-
76	Storage refrigerator, bakery equipment	447	-	-
77	Warehouse equipment, ground improvement	-	403	-
78	Chapel religious activities	-	6,812	-
79	Education buildings	-	78	-
80	Grounds lighting	-	-661	-
81	Unexpended Balances Transferred From Architecture Revolving			
82	Fund:			
83	Rehabilitate telephone cable	-452	-	-
84	Alterations to educational building	-263	-	-
85				
86	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$33,502</b>	<b>\$376,567</b>	<b>\$1,993,800</b>



## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Pave and resurface roads—industrial area	-	-	\$15,000
9	Pave and resurface roads—waterfront area	-	-	15,000
10	Fluorescent cell lighting—north block—100 cells	-	-	3,500
11	Relocate fire station to ranch	-	-	12,500
12	Steam line and return for west block tunnel	-	-	6,000
13	Security screens for attic ventilators—all cell blocks	-	-	3,000
14	Additional equipment for modernization of hospital	-	-	50,000
15	Outdoor exercise area for condemned row	-	-	4,000
16	Minor renovation in the reception guidance center	-	-	1,520
17	Fluorescent lighting and employee toilets in west block classrooms	-	-	2,115
18	Completion of surfacing and benches in west block yard	-	-	1,895
19	Disinfectant atomizers for mess halls	-	-	750
20	Partitioning and lighting in vocational tailoring and print shops	-	-	3,000
21	Remodel commissary and accounting offices and relocate employee			
22	barber shop to provide more adequate facilities	\$1,413	\$1,086	-
23	Install fluorescent lighting in offices	4,716	386	-
24	Acoustical tile for administration building	2,320	179	-
25	Sound insulate four cells in psychiatric department of hospital	-	2,500	-
26	Install salt water usage meter	-	900	-
27	Original complement—sheets and pillow cases	-	378	-
28	Ranch dormitory—kitchen—recreation	-	384	-
29	Enlarge cemetery and extend road	-	4,173	-
30	Original complement—standard cell furnishings	217	752	-
31	Concrete feeding platforms—hog ranch	-	280	-
32	Paint exterior—all ranch buildings	-	124	-
33	Equipment for forestry camps	-	87	-
34	Rethread fire hose couplings to standardize equipment	-	1,200	-
35	Install protective screen coverings on windows in south cell blocks	-		
36	to reduce window breakage	-	9,000	-
37	Miscellaneous minor construction, repairs, and equipment in accord-			
38	ance with Division of Architecture maintenance survey	-	40,400	-
39	Purchase medical equipment to modernize hospital	-	50,000	-
40	Alter west gate to provide truck control	-	2,000	-
41	Install sprinkler system—sewing section of new industrial building	-	8,260	-
42	Improvements in cell blocks	-	289	-
43	Resurface main yard with asphaltic concrete to provide safe surface			
44	for inmate activities	-	17,600	-
45	Complete installation of sprinkler system in the furniture factory			
46	to provide adequate fire protection	-	1,770	-
47	Alter clothing distribution department to provide adequate storage			
48	for inmate and parole clothing	-	3,000	-
49	Install heating system in new jute mill building	-	10,000	-
50	Install lavatory facilities in the small mess hall that also serves as			
51	an auditorium	-	500	-
52	Construct building for storage of lumber adjacent to furniture			
53	factory to eliminate transportation from waterfront area	-	5,500	-
54	Replace existing office and storage rooms in navy cleaning plant			
55	with one of fire-resistant construction	-	1,200	-
56	Install fluorescent lighting in the educational building, maintenance			
57	shops, and under mezzanine balcony of the furniture factory	-		
58	to improve work and study conditions	-	25,000	-
59	Butcher shop—vapor proof lamps, receptacles, fluorescent lights	3,252	-	-
60	Residences—26, 28, 30 through 40—electrical repairs	4,140	-	-
61	Slaughter house—recondition electrical service	2,486	-	-
62	Hog barns—install service panels, additional circuits	1,800	-	-
63	Tobacco factory—rebuild switchboard, fluorescent lights, rewire			
64	annex	9,014	-	-
65	School house—replace two large windows, hardwood	-	1,378	-
66	Navy cleaning plant—remove code violation	3,098	-	-
67	Old dining hall—remove roof, apply new copper roof, flashing,			
68	paint interior	12,391	-	-
69	Boiler plant—install equipment per report	40,200	-	-
70	Shelter for inmates—spray paint columns and trusses	3,835	-	-
71	Captain's office and count gate—flame proof paint	-	900	-
72	School house—service panel—circuit wiring, outlets, fluorescent			
73	lights	3,193	-	-
74	Toilets and lavatories—hospital and cells	3,008	-	-
75	General electrical work to eliminate hazards	8,765	-	-
76	Completion of milking barn	-	2,000	-
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Redesign and fabrication of kitchen hoods -----	\$2,625	-	-
9	Install pipe hangers to 8" water main -----	-	\$1,475	-
10	New library—cut trench—leader pipe—roof outlet—patch floor -----	-	184	-
11	Dental, chapel, alley shops—roofing and window repairs -----	-	1,918	-
12	Industrial building—repair roof drains -----	-	148	-
13	Industrial building—replace gutter -----	649	-	-
14	Warehouse No. 5 copper roof joint -----	-	571	-
15	Old warehouse—new roofing -----	-	951	-
16	Industrial building—furnish 25 combination switches and starters -----	3,098	-	-
17	Industrial building—wire receptacles—2 lamp fixtures -----	8,163	-	-
18	New library—install romer wiring and fluorescent fixtures -----	1,357	-	-
19	Hospital—conductive linoleum, replace receptacles, switches -----	3,333	-	-
20	Officer and guards quarters—outlets, fluorescent fixtures -----	1,148	-	-
21	Officer and guards dining room—replace temporary ground electrical			
22	equipment -----	649	-	-
23	Officer and guards dining room—replace wires, switchboard, panel,			
24	feeders -----	1,106	-	-
25	Vocational shops—service entrance, load center, branch circuit -----	3,098	-	-
26	Ice house—install rheostat—separate conduits -----	695	-	-
27				
28	TOTAL EXPENDITURES (Minor Construction) -----	\$129,769	\$195,895	\$118,280
29				
30	TOTALS, STATE PRISON AT SAN QUENTIN ( <i>Capital Outlay</i>			
31	<i>and Savings Fund</i> ) -----	\$163,271	\$572,462	\$2,112,080
32				
33				
34	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
35				
36	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
37	<b>AND EQUIPMENT</b>			
38				
39	<b>Capital Outlay and Savings Fund</b>			
40				
41	Budget Act appropriation -----	\$249,400	\$267,215	\$1,993,800
42	Allocations From Unified Construction Appropriations:			
43	Chapter 145, Statutes of 1946 -----	61,140	—1,268	-
44	Prior Year Balances Available:			
45	Chapter 145, Statutes of 1946 -----	151,423	116,761	-
46	Budget Act appropriation -----	12,500	-	-
47				
48	Total Available -----	\$474,463	\$382,708	\$1,993,800
49	Balance available in subsequent year -----	—116,761	-	-
50	Unexpended balances, estimated savings -----	—324,200	—6,141	-
51				
52	TOTAL EXPENDITURES (Major Construction) -----	\$33,502	\$376,567	\$1,993,800
53				
54				
55	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	<b>Capital Outlay and Savings Fund</b>			
59				
60	Budget Act appropriation -----	\$13,500	\$175,430	\$118,280
61	Allocations From Unified Construction Appropriations:			
62	Budget Act of 1951, Item 362.4 -----	130,629	-	-
63	Prior Year Balances Available:			
64	Budget Act appropriation -----	6,395	10,940	-
65	Budget Act of 1951, Item 362.4 -----	-	9,526	-
66				
67	Total Available -----	\$150,524	\$195,896	\$118,280
68	Balance available in subsequent year -----	—20,755	-	-
69	Unexpended balances, estimated savings -----	-	—1	-
70				
71	TOTAL EXPENDITURES (Minor Construction) -----	\$129,769	\$195,895	\$118,280
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital Outlay</i>			
74	<i>and Savings Fund</i> ) -----	\$163,271	\$572,462	\$2,112,080
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>State Prison at Soledad</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	This is a medium security institution with an agricultural and vocational training program. Construction of permanent facilities of			
7	reinforced concrete was completed in December, 1951, to house 1,500 inmates. The temporary unit will house 450 inmate farm			
8	workers in prefabricated steel buildings. The institution is located in Monterey County about four miles north of Soledad on 936			
9	acres of land of which approximately 100 acres are used for inmate and employee building areas. The remainder of the site is used			
10	for an extensive agricultural program. Only essential minor construction is proposed for the 1953-54 Fiscal Year.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Construct and equip industries building to provide facilities to			
19	activate an industrial program-----	\$552,000	\$590,000	-
20				
21	<b>Expenditures From Special Appropriations (COSF):</b>			
22				
23	Original complement of equipment for permanent prison-----	35,516	100,008	-
24	Equipment for postwar construction-----	205	9,159	-
25	Purchase and erect 26 quonset-type buildings for employees' resi-			
26	dences and farm buildings-----	-	4,000	-
27	Unexpended Balance Transferred From Architecture Revolving			
28	Fund:			
29	Purchase and erect 26 quonset-type buildings for employees'			
30	residences and farm buildings-----	-1,883	-	-
31				
32	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$585,838</b>	<b>\$703,167</b>	<b>-</b>
33				
34				
35	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
36	<b>AND EQUIPMENT</b>			
37				
38	Replace water line at barracks-----	-	-	\$7,200
39	Additional materials used to construct shelter for corporation yard,			
40	for equipment and lumber storage-----	-	-	1,000
41	Replace plastic windows and lightweight window frames in the tem-			
42	porary barracks building-----	-	\$6,500	-
43	Resurface with black top, roads oiled in 1948 within the temporary			
44	barracks area-----	-	7,000	-
45	Construct an additional poultry laying house of 1,000-hen capacity			
46	to increase egg production so as to supply the needs of San			
47	Quentin-----	-	4,000	-
48	Relocate irrigation lines because of construction of permanent			
49	facilities-----	-	2,500	-
50	Purchase of original complement of equipment-----	-	375	-
51	Provide service porches for quonset residences-----	\$118	2,081	-
52	Install natural gas lines from meter point to boilers and kitchens to			
53	discontinue the use of fuel oil and provide more economical			
54	operation-----	5,578	502	-
55	Convert present facilities to farm unit to relieve overcrowded con-			
56	ditions-----	8,450	750	-
57	Replace hot water heaters and space heaters in residences to provide			
58	more economy and safety-----	3,387	638	-
59	Alter existing employee housing units and convert other units to			
60	provide additional and more comfortable facilities-----	6,040	2,760	-
61	Construct recreational facilities at present institution to provide			
62	more adequate and satisfactory recreation area-----	492	8	-
63				
64	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$24,065</b>	<b>\$27,114</b>	<b>\$8,200</b>
65				
66	<b>TOTALS, STATE PRISON AT SOLEDAD (Capital Outlay and</b>			
67	<i>Savings Fund)-----</i>	<b>\$609,903</b>	<b>\$730,281</b>	<b>\$8,200</b>
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## DEPARTMENT OF CORRECTIONS—Continued

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## State Prison at Soledad—Continued

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$592,000	\$550,000	-
Prior Year Balance Available:			
Budget Act appropriation	-	40,000	-
Chapter 145, Statutes of 1946	161,133	127,295	-
Total Available	\$753,133	\$717,295	-
Balance available in subsequent year	167,295	-	-
Unexpended balance, estimated savings	-	14,128	-
TOTAL EXPENDITURES (Major Construction)	\$585,838	\$703,167	-

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$28,605	\$20,000	\$8,200
Prior Year Balance Available:			
Budget Act appropriation	2,574	7,114	-
Total Available	\$31,179	\$27,114	\$8,200
Balance available in subsequent year	7,114	-	-
TOTAL EXPENDITURES (Minor Construction)	\$24,065	\$27,114	\$8,200
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$609,903	\$730,281	\$8,200

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	Analysis			
6	The New Medium Security Prison probably will be located in Northern California and is planned for an eventual 1,500 capacity. Funds			
7	are available for the acquisition of a site that is expected to be acquired in 1953-54.			
8				
9				
10	REAL PROPERTY ACQUISITION			
11				
12	Expenditures From Budget Act Appropriation (COSF):			
13				
14	Purchase site for establishment of additional medium security			
15	prison -----	\$30	—	\$486,881
16				
17				
18	RECONCILIATION WITH APPROPRIATIONS			
19				
20	REAL PROPERTY ACQUISITION			
21				
22	Capital Outlay and Savings Fund			
23				
24	Prior year balances available: Budget Act of 1948, Item 67-----	\$498,911	\$498,881	\$486,881
25	Transferred from Budget Act of 1948, Item 67, to Budget Act of			
26	1951, Item 277.2-----	—	—12,000	—
27	Balance available in subsequent year -----	—498,881	—486,881	—
28				
29	TOTAL EXPENDITURES (Real Property)-----	\$30	—	\$486,881
30				
31				
32	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation-----	\$182,500	—	—
38	Unexpended balance, estimated savings-----	—182,500	—	—
39				
40	TOTAL EXPENDITURES (Major Construction)-----	—	—	—
41				
42	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay			
43	and Savings Fund)-----	\$30	—	\$486,881
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Deuel Vocational Institution</b>			
5	<b>Analysis</b>			
6	The new institution will be primarily a medium custody prison with an agricultural-vocational training and treatment program. It will			
7	house 1,200 inmates in reinforced concrete facilities. The site for the new institution is located in San Joaquin County about four			
8	miles east of Tracy and consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee			
9	housing areas. The remainder of the site will be used for farming activities. The new institution will be completed in July, 1953.			
10	The present institution at Lancaster is located in temporarily leased facilities and houses 550 inmates.			
11	A 308-capacity Reception-Guidance Center is planned for future budgets. No major construction is planned in the 1953-54 Fiscal Year.			
12				
13				
14	<b>FLOOD PROTECTION WORKS</b>			
15				
16	<b>Expenditures From Special Appropriations and Reserves</b>			
17	(PUCF):			
18				
19	Flood protection works, including levees and drainage facilities----	\$140,000	-	-
20				
21				
22	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
23	<b>AND EQUIPMENT</b>			
24				
25	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
26				
27	Tubular furniture factory building to provide adequate facilities			
28	for mattress and furniture factories-----	-	\$196,740	-
29	Equip permanent intermediate vocational and agricultural			
30	institution for young offenders (partial cost) -----	-	637,824	-
31				
32	<b>Expenditures From Special Appropriations (COSF):</b>			
33				
34	Construct permanent intermediate vocational and agricultural			
35	institution for young offenders (partial cost)-----	330,317	580	-
36	Equip permanent intermediate vocational and agricultural insti-			
37	tution for young offenders (partial cost)-----	2,670	590,891	-
38	Purchase housing project from Federal Government-----	-	2,000	-
39				
40	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$332,987</b>	<b>\$1,428,035</b>	<b>-</b>
41				
42	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
43	<b>AND EQUIPMENT</b>			
44				
45	Miscellaneous minor construction, repairs, improvements, and equip-			
46	ment at temporary facility-----	-	\$5,000	-
47	Miscellaneous repairs and improvements to maintain temporary			
48	facility in an operating condition-----	\$6,392	3,605	-
49	Miscellaneous repairs and improvements-----	-	1,981	-
50				
51	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$6,392</b>	<b>\$10,586</b>	<b>-</b>
52				
53	<b>TOTALS, DEUEL VOCATIONAL INSTITUTION-----</b>	<b>\$479,379</b>	<b>\$1,438,621</b>	<b>-</b>
54	Postwar Unemployment and Construction Funds (PUCF)-----	140,000	-	-
55	Capital Outlay and Savings Fund (COSF)-----	339,379	1,438,621	-
56				
57				
58	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
59				
60	<b>FLOOD PROTECTION WORKS</b>			
61				
62	Postwar Unemployment and Construction Fund			
63				
64	Prior Year Balance Available:			
65	Chapter 422, Statutes of 1951 (expenditures) -----	\$140,000	-	-
66				
67	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
68	<b>AND EQUIPMENT</b>			
69				
70	Capital Outlay and Savings Fund			
71				
72	Budget Act appropriation-----	\$1,135,885	\$196,740	-
73	Allocations From Unified Construction Appropriations:			
74	Chapter 42, Statutes of 1950-----	220,500	-	-
75	Budget Act of 1951, item 362.3-----	109,817	580	-
76	Prior Year Balances Available:			
77	Chapter 145, Statutes of 1946-----	593,000	592,891	-
78	Budget Act appropriations-----	60,300	637,824	-
79				
80	Total Available-----	\$2,119,502	\$1,428,035	-
81	Balance available in subsequent year-----	1,230,715	-	-
82	Unexpended balance, estimated savings-----	555,800	-	-
83				
84	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$332,987</b>	<b>\$1,428,035</b>	<b>-</b>
85				
86				



## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriations-----	\$10,000	\$5,000	-
13	Prior year balance available-----	12,044	15,652	-
14				
15	Total Available-----	\$22,044	\$20,652	-
16	Balance available in subsequent year-----	—15,652	-	-
17	Unexpended balance (estimated savings)-----	-	—10,066	-
18				
19	TOTAL EXPENDITURES (Minor Construction)-----	\$6,392	\$10,586	-
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$479,379	\$1,438,621	-
22	Postwar Unemployment and Construction Fund (PUCF)-----	140,000	-	-
23	Capital Outlay and Savings Fund (COSF)-----	339,379	1,438,621	-
24				
25				
26				
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Institution for Women</b>			
4	<b>Analysis</b>			
5				
6	The new Institution for Women includes all types of custody and is also the reception center for new commitments. It has an industrial-			
7	vocational training and treatment program. Reinforced concrete housing presently financed provides for 459 inmates with ultimate			
8	expansion to 509 inmates capacity planned for the future. The site for the institution is located in San Bernardino County about			
9	seven miles northwest of Corona, and consists of 120 acres of land. One minor project only is planned for the 1953-54 budget.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	100-inmate cottage to provide necessary additional capacity-----	-	\$517,400	-
17	Construct and equip new women's prison (partial cost)-----	-	261,000	-
18				
19	<b>Expenditures From Special Appropriations (COSF):</b>			
20				
21	Construct and equip new women's prison (partial cost)-----	\$342,112	-	-
22	Unexpended Balances Transferred From Architecture Revolving			
23	Fund:			
24	Miscellaneous repairs and improvements-----	-1,339	-	-
25				
26	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$340,773</b>	<b>\$778,400</b>	<b>-</b>
27				
28				
29				
30	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
31	<b>AND EQUIPMENT</b>			
32				
33	Erect lath house-----	-	-	\$2,500
34	Unexpended Balances Transferred From Architecture Revolving			
35	Fund:			
36	Drill deep well and install pump-----	-\$851	-	-
37				
38	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-\$851</b>	<b>-</b>	<b>\$2,500</b>
39				
40	<b>TOTALS, INSTITUTION FOR WOMEN (Capital Outlay and</b>			
41	<b>Savings Fund)-----</b>	<b>\$339,922</b>	<b>\$778,400</b>	<b>\$2,500</b>
42				
43				
44	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
45				
46	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
47	<b>AND EQUIPMENT</b>			
48				
49	<b>Capital Outlay and Savings Fund</b>			
50				
51	Budget Act appropriation-----	-	\$517,400	-
52	Allocations From Unified Construction Appropriations:			
53	Budget Act of 1951, Item 362.3-----	\$342,112	-	-
54	Prior Year Balances Available:			
55	Chapter 145, Statutes of 1946-----	962	1,719	-
56	Budget Act appropriation-----	261,000	261,000	-
57				
58	Total Available-----	\$604,074	\$780,119	-
59	Balance available in subsequent year-----	-262,719	-	-
60	Unexpended balance, estimated savings-----	-582	-1,719	-
61				
62	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$340,773</b>	<b>\$778,400</b>	<b>-</b>
63				
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	<b>Capital Outlay and Savings Fund</b>			
69				
70	Budget Act appropriation-----	-	-	\$2,500
71	Unexpended balance, estimated savings-----	-\$851	-	-
72				
73	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-\$851</b>	<b>-</b>	<b>\$2,500</b>
74				
75	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay</b>			
76	<b>and Savings Fund)-----</b>	<b>\$339,922</b>	<b>\$778,400</b>	<b>\$2,500</b>
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## Department of Corrections

## ADULT AUTHORITY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	Analysis			
3				
4	These alterations in the Bureau of Paroles' San Francisco office in the Ferry Building were undertaken to provide additional offices for			
5	parole officers and needed space for the Board of Trustees instead of the latter procuring outside leased facilities at higher cost.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10				
11	Expenditures From Special Appropriations (COSF):			
12				
13	Alteration of San Francisco Bureau of Paroles office --- -- --	-	\$2,868	-
14				
15				
16	RECONCILIATION WITH APPROPRIATIONS			
17				
18	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund			
22				
23	Allocations From Unified Construction Appropriations:			
24	Chapter 145, Statutes of 1946 -----	-	\$3,000	-
25				
26	Total Available -----	-	\$3,000	-
27	Unexpended balance, estimated savings -----	-	132	-
28				
29	TOTAL EXPENDITURES (Major Construction) -----	-	\$2,868	-
30				
31	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay			
32	and Savings Fund) -----	-	\$2,868	-
33				
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## Department of Corrections

## YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>GENERAL ANALYSIS</b>			
4				
5	Although, under existing law, the Youth Authority may refuse commitments if facilities are not available, the backlog of boys and girls			
6	in county jails remains high. The program of the Youth Authority is to increase the capacity of its facilities from 2,031 in 1952 to			
7	3,419 in 1959, an increase of 1,388 or 68.3 percent.			
8	In addition to building additional capacity, many existing facilities are to be remodeled or replaced to provide more adequate and more			
9	modern accommodations.			
10	Fricot Ranch School for Boys will be completed to ultimate capacity of 162 during the 1952-53 Fiscal Year with completion of the new			
11	hospital. The only major project budgeted for 1953-54 is the third increment in the water supply improvement program.			
12	A new 50-boy restricted-detention building is included in the 1953-54 Fiscal Year for Fred C. Nelles School for Boys to replace an anti-			
13	quated structure and provide increased capacity of 34.			
14	Completion of the ultimate capacity of 385 is contemplated in 1952-53 at the Paso Robles School for Boys. Replacement of the restricted-			
15	detention building, a new auditorium, and partial site development are proposed for the 1953-54 Fiscal Year.			
16	The program of replacing condemned and inadequate structures at Preston School of Industry begun in the 1952-53 Fiscal Year is			
17	continued in the 1953-54 Budget with a vocational trades building, a bakery addition to the kitchen, a new administration build-			
18	ing, two 50-boy dormitories, and revision in the security fencing included.			
19	A new auditorium is included in the 1953-54 Fiscal Year for the Los Guilucos School for Girls to complete the permanent institution			
20	except for landscaping and staff housing.			
21	The Ventura School for Girls is to move to a new institution in the 1954-55 Fiscal Year with a capacity of 300.			
22	The Northern California Reception Center and Clinic will be completed in the 1953-54 Fiscal Year with a capacity of 174.			
23	The Southern California Reception Center and Clinic will be completed in 1954-55 with a capacity of 374. The only project included for			
24	this facility is a 100,000-gallon elevated water tank for fire protection and domestic water supply.			
25				
26	<b>REAL PROPERTY ACQUISITION</b>			
27				
28	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
29	Ventura School for Girls -----	\$692	\$199,308	-
30	Youth Training School -----	-	-	400,000
31				
32	<b>Totals, Real Property Acquisition (Capital Outlay and Savings</b>			
33	<b>Fund) -----</b>	<b>\$692</b>	<b>\$199,308</b>	<b>\$400,000</b>
34				
35				
36	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
37	<b>AND EQUIPMENT</b>			
38				
39	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
40	Departmental Administration -----	-	\$15,185	-
41	Northern California Reception Center and Clinic -----	\$2,251,161	-	\$143,900
42	Southern California Reception Center and Clinic -----	2,130,284	427,447	238,150
43	Forestry Camps for Boys -----	1,367	1,133	-
44	Fricot Ranch School for Boys -----	113,755	79,793	25,000
45	Fred C. Nelles School for Boys -----	106,697	230,536	266,515
46	Paso Robles School for Boys -----	860,977	967,306	331,077
47	Preston School of Industry -----	92,929	951,727	2,510,000
48	Los Guilucos School for Girls -----	264,633	594,815	232,015
49	Ventura School for Girls -----	127,073	3,940,000	-
50				
51	<b>Totals, Major Construction (Capital Outlay and Savings Fund) -----</b>	<b>\$5,948,876</b>	<b>\$7,207,942</b>	<b>\$3,746,657</b>
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>GENERAL FUND</b>			
58	Preston School of Industry -----	\$4,758	-	-
59				
60	<b>CAPITAL OUTLAY AND SAVINGS FUND</b>			
61	Forestry Camps for Boys -----	-	\$4,700	-
62	Fricot Ranch School for Boys -----	\$4,336	16,714	\$13,100
63	Fred C. Nelles School for Boys -----	63,880	60,157	93,060
64	Paso Robles School for Boys -----	1,997	20,003	-
65	Preston School of Industry -----	223,010	124,639	24,200
66	Los Guilucos School for Girls -----	23,515	20,371	2,000
67	Ventura School for Girls -----	13,396	8,849	5,610
68				
69	<b>TOTALS, CAPITAL OUTLAY AND SAVINGS FUND -----</b>	<b>\$330,134</b>	<b>\$255,433</b>	<b>\$137,970</b>
70				
71	<b>Totals, Minor Construction -----</b>	<b>\$334,892</b>	<b>\$255,433</b>	<b>\$137,970</b>
72				
73	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$6,284,460</b>	<b>\$7,662,683</b>	<b>\$4,284,627</b>
74	General Fund (GF) -----	4,758	-	-
75	Capital Outlay and Savings Fund (COSF) -----	6,279,702	7,662,683	4,284,627
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## Department of Corrections

## YOUTH AUTHORITY—Continued

## SUMMARY OF POPULATION AND CAPACITIES

LINE	FACILITY	ACTUAL JUNE 30, 1952	ESTIMATED JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959
1	Total Population <sup>a</sup> -----	1,813	1,871	2,290	2,655	3,039	3,324	3,419	3,419
2									
3	TOTAL CAPACITY-----	2,031	2,113	2,617	3,079	3,608	3,908	4,008	4,008
4	(Hospital and detention capacity)---	(130)	(167)	(214)	(284)	(409)	(409)	(409)	(409)
5	Permanent <sup>b</sup> -----	918	1,000	1,844	2,668	3,273	3,573	3,673	3,673
6	Temporary <sup>c</sup> -----	1,113	1,113	773	411	335	335	335	335
7	Excess population over permanent								
8	capacity-----	895	871	446	—13	—234	—249	—254	—254
9									
10	FORESTRY CAMP FOR BOYS—								
11	Temporary-----	285	285	285	285	285	285	285	285
12									
13	FRICOT RANCH SCHOOL FOR								
14	BOYS—Permanent-----	150	162	162	162	162	162	162	162
15									
16	FRED C. NELLES SCHOOL FOR								
17	BOYS-----	339	339	339	373	373	373	373	373
18	Permanent-----	293	293	293	343	373	373	373	373
19	Temporary-----	46	46	46	30	—	—	—	—
20									
21	PASO ROBLES SCHOOL FOR								
22	BOYS-----	150	150	385	385	385	385	385	385
23	Permanent-----	—	—	385	385	385	385	385	385
24	Temporary-----	150	150	—	—	—	—	—	—
25									
26	PRESTON SCHOOL OF								
27	INDUSTRY <sup>d</sup> -----	761	761	771	739	743	743	743	743
28	Permanent-----	343	343	543	643	693	693	693	693
29	Temporary-----	418	418	228	96	50	50	50	50
30									
31	LOS GUILUCOS SCHOOL FOR								
32	GIRLS—Permanent <sup>e</sup> -----	132	202	287	287	287	287	287	287
33									
34	VENTURA SCHOOL FOR GIRLS---	214	214	214	300	400	400	400	400
35	Permanent-----	—	—	—	300	400	400	400	400
36	Temporary-----	214	214	214	—	—	—	—	—
37									
38	NORTHERN CALIFORNIA RE-								
39	CEPTION CENTER AND								
40	CLINIC—Permanent-----	—	—	174	174	174	174	274	274
41									
42	SOUTHERN CALIFORNIA RE-								
43	CEPTION CENTER AND								
44	CLINIC—Permanent-----	—	—	—	374	374	374	374	374
45									
46	CALIFORNIA YOUTH TRAIN-								
47	ING SCHOOL—Permanent <sup>f</sup> ---	—	—	—	—	425	725	725	725
48									

<sup>a</sup> Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of total capacity. The above estimates are based on the assumption that there will be no change in the code. Population is estimated at approximately 95 percent of total capacity, less hospital and detention capacity, to allow for turnover.

<sup>b</sup> Capacity in permanent buildings not scheduled for replacement.

<sup>c</sup> Housing capacity in temporary buildings or buildings scheduled for replacement.

<sup>d</sup> Includes clinic operated at Preston up to June 30, 1954, when separate clinics will be in operation.

<sup>e</sup> Capacity in existing dormitories will be reduced as new facilities are placed in operation.

<sup>f</sup> These wards will come from the counties and Preston and not as transfers from the Deuel Vocational Institution at Tracy.

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Analysis</b>			
5				
6	Funds are included in the departmental administration budget in the 1952-53 Fiscal Year for preparation of preliminary plans for new major construction projects.			
7				
8	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
9				
10				
11	<b>Expenditures From Special Appropriations (COSF):</b>			
12				
13	Preliminary Plans:			
14	Elevated water storage tank—Southern California Reception			
15	Center and Clinic		\$635	—
16	New forestry camp—Coarsegold Camp	—	3,390	—
17	Restricted-detention building—Fred C. Nelles School for Boys	—	3,220	—
18	Restricted-detention building—Paso Robles School for Boys	—	3,180	—
19	Auditorium—Paso Robles School for Boys	—	2,500	—
20	Auditorium—Los Guilucos School for Girls	—	2,260	—
21				
22	Totals, Preliminary Plans	—	\$15,185	a
23				
24	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital</b>			
25	<i>Outlay and Savings Fund)</i>	—	\$15,185	—
26				
27				
28	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
29				
30	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
31				
32				
33	<b>Capital Outlay and Savings Fund</b>			
34				
35	Budget Act appropriation	—	\$90,000	—
36	Unexpended balance, estimated savings	—	74,815	—
37				
38	Total Expenditures	—	\$15,185	—
39				
40				
41				
42				
43	<b>Youth Training School</b>			
44				
45	<b>Analysis</b>			
46	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the confinement of males to be known as the Youth Training School." It is contemplated that it will be located in the Southern California area. It is planned that this school will ultimately house 600 wards of the age group 16 to 21, and will have a vocational and educational type of program with a limited scope farming program. The institution will include dormitory capacity for 600 and hospital and detention capacity of 125.			
47				
48				
49				
50				
51				
52	<b>REAL PROPERTY ACQUISITION</b>			
53				
54	Purchase site for California Youth Training School to include approximately 200 acres in Southern California	—	—	\$400,000
55				
56				
57	<b>TOTALS, YOUTH TRAINING SCHOOL (Capital Outlay and Savings Fund)</b>	—	—	\$400,000
58				
59				
60				
61	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
62				
63	<b>REAL PROPERTY ACQUISITION</b>			
64				
65	<b>Capital Outlay and Savings Fund</b>			
66				
67	Budget Act appropriation	\$300,000	—	\$400,000
68	Unexpended balance, estimated savings	300,000	—	—
69				
70	TOTAL EXPENDITURES (Real Property)	—	—	\$400,000
71				
72				
73	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
74				
75				
76	<b>Capital Outlay and Savings Fund</b>			
77				
78	Budget Act appropriation	\$223,438	—	—
79	Unexpended balance, estimated savings	223,438	—	—
80				
81	TOTAL EXPENDITURES (Major Construction)	—	—	—
82				
83	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b>	—	—	\$400,000
84				
85	a Preliminary plans for 1953-54 included in state-wide appropriation (see "unallocated" capital outlay).			
86				



## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Northern California Reception Center and Clinic</b>			
4	<b>Analysis</b>			
5				
6	This institution will be located on a 17-acre site approximately seven miles east of Sacramento, near Perkins. This facility will receive			
7	all boys from Northern California and all girls from the entire State. The major purpose of this facility will be to centralize intake			
8	and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric			
9	treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated.			
10	The new institution will be completed in February, 1954, with a capacity of 174 and an ultimate planned capacity of 274. The increase			
11	in capacity to 274 is not yet financed.			
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Construct and equip diagnostic clinic and reception center (partial			
19	cost) -----	\$546,387	—	\$44,400
20				
21	<b>Expenditures From Special Appropriations (COSF):</b>			
22				
23	Construct and equip diagnostic clinic and reception center (partial			
24	cost) -----	1,704,774	—	99,500
25				
26	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$2,251,161</b>	<b>—</b>	<b>\$143,900</b>
27				
28	<b>TOTALS, NORTHERN CALIFORNIA RECEPTION CENTER</b>			
29	<b>AND CLINIC (Capital Outlay and Savings Fund) -----</b>	<b>\$2,251,161</b>	<b>—</b>	<b>\$143,900</b>
30				
31				
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
33				
34	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
35	<b>AND EQUIPMENT</b>			
36				
37	<b>Capital Outlay and Savings Fund</b>			
38				
39	<b>Allocations From Unified Construction Appropriation:</b>			
40	Chapter 145, Statutes of 1946 -----	\$56,250	—	—
41	Budget Act of 1951, Item 362.3 -----	508,774	—	—
42	Prior Year Balance Available:			
43	Chapter 145, Statutes of 1946 -----	1,239,250	\$99,500	\$99,500
44	Budget Act appropriation -----	590,787	44,400	44,400
45				
46	<b>Total Available -----</b>	<b>\$2,395,061</b>	<b>\$143,900</b>	<b>\$143,900</b>
47	Balance available in subsequent year -----	—143,900	—143,900	—
48				
49	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$2,251,161</b>	<b>—</b>	<b>\$143,900</b>
50				
51	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$2,251,161</b>	<b>—</b>	<b>\$143,900</b>
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	<b>Analysis</b>			
6	This facility will be the same in purpose as the Northern California Reception Center and Clinic. The site is approximately 34 acres			
7	and the ultimate planned capacity is 374 with completion estimated in July, 1954. All boys received from Southern California will			
8	be processed at this facility.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Construct and erect water storage tank for fire protection and			
17	domestic water supply	—	—	\$50,000
18	Construct and equip one dormitory	—	\$185,250	12,500
19	Complete development of site	—	159,990	—
20	Construct one inmate dormitory to provide additional bed space			
21	for 50 wards	\$146,500	—	11,500
22	Partial site development to provide part of the cost of mechanical,			
23	electrical, and structural services for new units	10,000	—	—
24	Construct and equip diagnostic clinic and reception center			
25	(partial cost)	597,069	—	48,865
26				
27	<b>Expenditures From Special Appropriations (COSF):</b>			
28				
29	Construct and equip diagnostic clinic and reception center			
30	(partial cost)	1,376,715	82,207	115,285
31				
32	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$2,130,284</b>	<b>\$427,447</b>	<b>\$238,150</b>
33				
34	<b>TOTALS, SOUTHERN CALIFORNIA RECEPTION CENTER</b>			
35	<b>AND CLINIC (Capital Outlay and Savings Fund)</b>	<b>\$2,130,284</b>	<b>\$427,447</b>	<b>\$238,150</b>
36				
37				
38	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
39				
40	<b>REAL PROPERTY ACQUISITION</b>			
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Prior Year Balance Available:			
45	Chapter 101, Statutes of 1946, as augmented by Chapter 1176,			
46	Statutes of 1949	\$17,254	\$17,254	—
47	Balance available in subsequent year	—17,254	—	—
48	Unexpended balance, estimated savings	—	—17,254	—
49				
50	<b>TOTAL EXPENDITURES (Real Property)</b>	<b>—</b>	<b>—</b>	<b>—</b>
51				
52	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55	<b>Capital Outlay and Savings Fund</b>			
56				
57	Budget Act appropriation	\$168,000	\$357,740	\$50,000
58	Allocations From Unified Construction Appropriation:			
59	Budget Act of 1951, Item 362.3	—	82,207	—
60	Prior Year Balances Available:			
61	Chapter 145, Statutes of 1946	1,492,000	115,285	115,285
62	Budget Act appropriation	645,934	60,365	72,865
63				
64	Total Available	2,305,934	615,597	238,150
65	Balance available in subsequent year	—175,650	—188,150	—
66				
67	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$2,130,284</b>	<b>\$427,447</b>	<b>\$238,150</b>
68				
69	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$2,130,284</b>	<b>\$427,447</b>	<b>\$238,150</b>
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Forestry Camps for Boys</b>			
5	<b>Analysis</b>			
6	In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarsegold			
7	Pine Grove and Ben Lomond. In addition to the three main camps, four spike camps of 20 boys each are operated on a year-round			
8	basis. Replacement of the Coarsegold camp and relocating it at Bear Creek near Springville is included in the Division of Forestry			
9	budget.			
10	In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other wooden or Butler type buildings.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15	<b>Expenditures From Special Appropriations (COSF):</b>			
16				
17	Repair roofs, siding and necessary painting-----	\$1,367	\$1,133	--
18				
19				
20	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
21	<b>AND EQUIPMENT</b>			
22				
23	Pine Grove:			
24	Repaint and reroof buildings in main camp-----	--	\$1,200	--
25	Construct shower room addition to present barracks buildings---	--	3,500	--
26				
27				
28	<b>TOTALS, FORESTRY CAMPS FOR BOYS (Capital Outlay and</b>			
29	<b>Savings Fund) - - - - -</b>	\$1,367	\$5,833	--
30				
31				
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
33				
34	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
35	<b>AND EQUIPMENT</b>			
36				
37	<b>Capital Outlay and Savings Fund</b>			
38				
39	Budget Act appropriation-----	\$178,000	--	--
40	Allocations From Unified Construction Appropriation:			
41	Chapter 145, Statutes of 1946-----	2,500	--	--
42				
43	Prior Year Balances Available:			
44	Chapter 145, Statutes of 1946-----	3,046	\$4,179	--
45				
46	Total Available-----	\$183,546	\$4,179	--
47	Balance available in subsequent years-----	4,179	--	--
48	Unexpended balance, estimated savings-----	178,000	3,046	--
49				
50	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	\$1,367	\$1,133	--
51				
52				
53	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
54	<b>AND EQUIPMENT</b>			
55				
56	<b>Capital Outlay and Savings Fund</b>			
57				
58	Budget Act appropriation-----	\$26,500	\$4,700	--
59	Prior Year Balance Available:			
60	Budget Act appropriations-----	--	26,500	--
61				
62	Total Available-----	\$26,500	\$31,200	--
63	Balances available in subsequent years-----	26,500	--	--
64	Unexpended balances, estimated savings-----	--	26,500	--
65				
66	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	--	\$4,700	--
67				
68	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	\$1,367	\$5,833	--
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	Analysis			
6				
7	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately 1,700			
8	feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heating, frame			
9	walls and ceilings. The type of architecture is modern. Of the total of 1,090 acres, buildings are located on approximately 50 acres.			
10	The present capacity is 162 wards consisting of three dormitories housing 50 boys each and the hospital and detention units.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS			
14	AND EQUIPMENT			
15				
16	Expenditures From Budget Act Appropriation (COSF):			
17				
18	Install pipeline to replace earthen ditch carrying water to insti-			
19	tution (third year of five-year program)-----	—	—	\$25,000
20	Seal two reservoirs to prevent leakage-----	—	\$25,000	—
21	Install pipeline to replace earthen ditch carrying water to insti-			
22	tution (second year of five-year program)-----	—	25,000	—
23	Replace earthen water ditch with pipeline (first year of five-year			
24	program)-----	\$25,000	—	—
25	Construct five residences to replace three substandard houses and			
26	provide two additional units for staff members-----	59,500	3,500	—
27				
28	Expenditures From Special Appropriations (COSF):			
29				
30	Coolers for three dormitories-----	23,100	—	—
31	Equip three dormitories, kitchen and dining room-----	1,930	1,023	—
32	Equip assembly, gymnasium and auditorium-----	—	6,804	—
33	Equip school, infirmary and receiving dormitory-----	11,597	18,403	—
34	Emergency repairs to water ditch-----	274	228	—
35	Fire fighting equipment-----	—	251	—
36	Labor to clean out earthen sections of flumes, probe for and seal			
37	leaks and renew flume sections-----	354	—	—
38	Unexpended Balance Transferred From Architecture Revolving			
39	Fund:			
40	Renew flume-----	—	—416	—
41	Three dormitories, storeroom, commissary, kitchen and dining			
42	room-----	—8,000	—	—
43				
44	TOTAL EXPENDITURES (Major Construction)-----	\$113,755	\$79,793	\$25,000
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Expenditures From Budget Act Appropriation (COSF):			
51				
52	Construct carport for state and employees' automobiles and park-			
53	ing area to avoid parking on county road-----	—	—	\$8,500
54	New roadway to Imhoff tank and propane plant to provide access			
55	for servicing and fire protection-----	—	—	2,100
56	Extend street lighting to new gymnasium, hospital, school, and			
57	residential area-----	—	—	2,000
58	Extend fire alarm system to new buildings-----	—	—	500
59	Pave one mile of main road and one thousand yards of access roads			
60	Construct service porches on residences-----	—	\$14,300	—
61	Replace worn out chlorinator to provide adequate domestic water			
62	supply-----	\$336	1,164	—
63	Provide all weather access road to new dumping area-----	4,000	—	—
64	Alter administration boiler room to isolate from basement by fire			
65	proof partition and metal self-closing door-----	—	250	—
66				
67	TOTAL EXPENDITURES (Minor Construction)-----	\$4,336	\$16,714	\$13,100
68				
69	TOTALS, FRICOT RANCH SCHOOL FOR BOYS (Capital			
70	Outlay and Savings Fund)-----	\$118,091	\$96,507	\$38,100
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Fricot Ranch School for Boys—Continued

## RECONCILIATION WITH APPROPRIATIONS

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$88,000	\$50,000	\$25,000
Allocations From Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	400	-	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	65,773	36,918	-
Budget Act appropriation	-	3,500	-
Total Available	\$154,173	\$90,418	\$25,000
Balance available in subsequent years	40,418	-	-
Unexpended balances, estimated savings	-	10,625	-
TOTAL EXPENDITURES (Major Construction)	\$113,755	\$79,793	\$25,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$5,750	\$15,300	\$13,100
Prior Year Balances Available:			
Budget Act appropriation	-	1,414	-
Total Available	\$5,750	\$16,714	\$13,100
Balance available in subsequent years	1,414	-	-
TOTAL EXPENDITURES (Minor Construction)	\$4,336	\$16,714	\$13,100
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$118,091	\$96,507	\$38,100

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Fred C. Nelles School for Boys</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a normal			
7	capacity of 306 excluding the hospital and detention units. The buildings are in good condition, except the combination admissions-			
8	detention unit. The program calls for the construction of an admission unit and a detention and restriction building to augment			
9	existing facilities. The latter is included in this budget.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Construct restricted detention building (replacement of present			
18	inadequate facilities)-----	-	-	\$255,000
19	Equip restricted detention building-----	-	-	11,515
20	Construct new school building to replace condemned building-----	\$85,119	\$204,881	-
21				
22	<b>Expenditures From Special Appropriations (COSF):</b>			
23				
24	Repairs and alterations to provide temporary school rooms and			
25	library-----	2,816	180	-
26	Replace two booster pumps and construct pump house-----	1,262	934	-
27	Repair floors in school buildings-----	-	351	-
28	Replace electrical distribution panel in laundry-----	-	550	-
29	Miscellaneous urgent maintenance projects recommended by Divi-			
30	sion of Architecture survey (partial cost)-----	-	10,450	-
31	Alterations and equipment recommended by Fire Marshal-----	-	13,190	-
32	Improve water supply system for increased fire protection-----	13,000	-	-
33	Repair boiler and install safety pilot control (partial cost)-----	4,500	-	-
34				
35	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$106,697</b>	<b>\$230,536</b>	<b>\$266,515</b>
36				
37				
38	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	Detention window sash in hospital-----	-	-	\$4,000
42	New salad and dairy products refrigerator to replace outmoded unit			
43	and provide better supervision of boy help-----	-	-	1,500
44	Replace existing laundry equipment and add new equipment to proc-			
45	ess reception center laundry-----	-	-	19,000
46	Partially rewire commissary, carpenter shop, employee housing, and			
47	Hoover cottage-----	-	-	19,050
48	Repair and replace plumbing and fixtures in cottages, and sand floors			
49	and replaster Greenleaf cottage-----	-	-	40,400
50	New floor furnace in residence and install ventilator, fan and duct			
51	in main kitchen-----	-	-	500
52	Replace gas line, conductivity meter, and steam lines, and recharge			
53	filters-----	-	-	4,870
54	Replace floor covering, windows, wall tile, metal corners, pipe, con-			
55	densate lines, radiator valves and lines-----	-	-	3,740
56	Replace and relocate inadequate refrigeration equipment to provide			
57	proper refrigeration controls-----	-	\$6,130	-
58	Paint interior and exterior of institution buildings (first part of			
59	three-year program)-----	-	8,500	-
60	Miscellaneous urgent maintenance projects recommended by Division			
61	of Architecture survey (partial cost)-----	-	32,980	-
62	Replace one 350-gallon hot water tank in wards' dormitory-----	-	1,700	-
63	Revamp boiler and steam distribution system-----	\$27,764	-	-
64	Repair and remodel shower rooms in gymnasium and cottages-----	265	609	-
65	Thermostatic heat controls in dormitories-----	5,800	-	-
66	Replace gutters and downspouts-----	1,007	53	-
67	Replace auditorium curtains-----	-	1,000	-
68	Construct incinerator to replace open pit-----	11,800	-	-
69	Alterations required by fire marshal-----	5,476	8,585	-
70	Pumps and electrical-----	2,093	-	-
71	Emergency electrical work-----	9,675	-	-
72	Repair floors in dining rooms, kitchen, and bakery-----	-	130	-
73	Install vacuum return pump-----	-	470	-
74				
75	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$63,880</b>	<b>\$60,157</b>	<b>\$93,060</b>
76				
77	<b>TOTALS, FRED C. NELLES SCHOOL FOR BOYS (Capital</b>			
78	<b>Outlay and Savings Fund)-----</b>	<b>\$170,577</b>	<b>\$290,693</b>	<b>\$359,575</b>
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**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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**Fred C. Nelles School for Boys—Continued**

**RECONCILIATION WITH APPROPRIATIONS**

**MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT**

**Capital Outlay and Savings Fund**

Budget Act appropriation	\$90,000	\$200,000	\$266,515
Allocations from Unified Construction Appropriation:			
Chapter 145, Statutes of 1946	13,000	24,190	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	11,626	1,465	-
Budget Act appropriation	-	4,881	-
Total Available	\$114,626	\$230,536	\$266,515
Balances available in subsequent years	-6,346	-	-
Unexpended balance, estimated savings	-1,583	-	-
TOTAL EXPENDITURES (Major Construction)	\$106,697	\$230,536	\$266,515

**MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT**

**Capital Outlay and Savings Fund**

Budget Act appropriation	\$19,660	\$49,310	\$93,060
Allocations from Unified Construction Program:			
Budget Act of 1951, Item 362.4	53,593	-	-
Prior Year Balances Available:			
Budget Act appropriation	1,474	2,262	-
Budget Act of 1951, Item 362.4	-	8,585	-
Total Available	\$74,727	\$60,157	\$93,060
Balance available in subsequent years	-10,847	-	-
TOTAL EXPENDITURES (Minor Construction)	\$63,880	\$60,157	\$93,060
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$170,577	\$290,693	\$359,575

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Paso Robles School for Boys</b>			
5	<b>Analysis</b>			
6	The Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies			
7	the former site of the Estrella Army Air Base. The school site covers 203 acres and the new institution will occupy an area of approx-			
8	imately 40 acres. The present capacity of this school is 150 boys. When the present army barracks are completely replaced by perma-			
9	nent facilities in the 1953-54 Fiscal Year, the capacity will be increased to 385. All buildings at this institution will be of single-			
10	story construction and will be of reinforced brick construction with radiant heating. Each cottage will house 50 boys and will be			
11	of dual type: single rooms and dormitories.			
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
15	<b>AND EQUIPMENT</b>			
16				
17	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
18				
19	Auditorium to Also Serve as Chapel:			
20	Construction -----	-	-	\$156,000
21	Equipment -----	-	-	4,915
22	Restricted-Detention Building to Replace Temporary Structure:			
23	Construction -----	-	\$124,638	105,362
24	Equipment -----	-	-	9,800
25	Site development for permanent facilities (partial cost) -----	-	-	55,000
26	Site development for new dormitory, future segregation unit and			
27	three future residences -----	-	73,400	-
28	Addition to academic school building to provide facilities for ul- timate capacity -----	-	186,160	-
29	500-person capacity sewage disposal plant -----	-	84,400	-
30	One 50-boy cottage -----	-	237,250	-
31	Landscape entire site and install sprinkling system -----	-	50,000	-
32	Site development (partial cost) -----	\$15,000	-	-
33	One 50-boy cottage -----	153,500	8,000	-
34	Install central power plant and steam distribution system to pro- vide heat and power for all units -----	129,500	-	-
35	Two 50-boy cottages -----	-	15,000	-
36	Academic school and gymnasium -----	-	13,600	-
37	Vocation shops and mechanical trades building -----	-	17,300	-
38	Laundry building -----	-	3,380	-
39	Admission unit -----	-	7,500	-
40	Unexpended Balances Transferred From Architecture Revolving Fund:			
41	Two staff residences and garage -----	-	-39	-
42	Detention building (partial cost) -----	-10,888	-	-
43				
44	<b>Expenditures From Special Appropriations (COSF):</b>			
45				
46	Administration, academic school, gymnasium, vocational shops and trades building, site development and mechanical and elec- trical services (partial cost) -----	229,907	20,500	-
47	Four 50-boy cottages (partial cost) -----	11,932	-	-
48	Kitchen, dining room, mess hall, bakery, commissary, firehouse, laundry, power plant (partial cost) -----	216,437	52,500	-
49	Hospital and admissions unit (partial cost) -----	111,072	24,660	-
50	Kitchen and bakery (partial cost) -----	-	14,215	-
51	Hospital unit (partial cost) -----	454	14,546	-
52	Two 50-boy cottages (partial cost) -----	-	15,000	-
53	Administration building (partial cost) -----	-	4,500	-
54	Relocate electrical distribution system -----	1,574	786	-
55	Resurface parking area and farm road and purchase equipment -----	1,379	8	-
56	Relocate building for use as a temporary gymnasium -----	16	2	-
57	Utilities for employees' residences -----	3	-	-
58	Superintendent's residence -----	266	-	-
59	Original complement of equipment -----	289	-	-
60	Repairs to employees' apartments -----	333	-	-
61	Miscellaneous repairs and improvements -----	203	-	-
62				
63	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$860,977</b>	<b>\$967,306</b>	<b>\$331,077</b>
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	Security sound system -----	-	\$17,000	-
69	Miscellaneous construction and repairs to maintain temporary facilities in an operating condition -----	\$1,997	3,003	-
70				
71	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$1,997</b>	<b>\$20,003</b>	<b>-</b>
72				
73	<b>TOTALS, PASO ROBLES SCHOOL FOR BOYS (Capital Outlay</b>			
74	<b>and Savings Fund) -----</b>	<b>\$862,974</b>	<b>\$987,309</b>	<b>\$331,077</b>
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**Department of Corrections**  
**YOUTH AUTHORITY—Continued**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Paso Robles School for Boys—Continued</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
8	<b>AND EQUIPMENT</b>			
9				
10	<b>Capital Outlay and Savings Fund</b>			
11				
12	Budget Act appropriation-----	\$306,000	\$631,210	\$331,077
13	Allocations From Unified Construction Appropriations:			
14	Budget Act of 1951, Item 362.3-----	569,348	97,660	-
15	Prior Year Balances Available:			
16	Chapter 145, Statutes of 1946-----	62,770	49,057	-
17	Budget Act appropriation-----	305,530	189,418	-
18				
19	Total Available-----	\$1,243,648	\$967,345	\$331,077
20	Balance available in subsequent year-----	—238,475	-	-
21	Unexpended balance, estimated savings-----	—144,196	—39	-
22				
23	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$860,977</b>	<b>\$967,306</b>	<b>\$331,077</b>
24				
25				
26	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	<b>Capital Outlay and Savings Fund</b>			
30				
31	Budget Act appropriation-----	\$2,000	\$3,000	-
32	Allocations From Unified Construction Appropriation:			
33	Budget Act of 1952, Item 412-----	-	17,000	-
34	Prior Year Balances Available:			
35	Budget Act appropriation-----	-	3	-
36				
37	Total Available-----	\$2,000	\$20,003	-
38	Balance available in subsequent year-----	—3	-	-
39				
40	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$1,997</b>	<b>\$20,003</b>	<b>-</b>
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay</b>			
43	<b>    and Savings Fund)-----</b>	<b>\$862,974</b>	<b>\$987,309</b>	<b>\$331,077</b>
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Preston School of Industry</b>			
4	<b>Analysis</b>			
5				
6	Preston School of Industry was constructed in 1894 at Ione, California. The dormitories are of brick construction and have a normal			
7	capacity of 543, excluding the Youth Authority Clinic.			
8	The present condition of the buildings is fair to poor. Many of the buildings have been condemned by either the State Fire Marshal or			
9	the Division of Architecture. Replacement of three dormitories will be completed in January, 1954. This budget includes replace-			
10	ment of two more dormitories, administration building, commissary, and bakery facilities and centralization of inadequate voca-			
11	tional trades facilities as part of the rehabilitation program.			
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
15	<b>AND EQUIPMENT</b>			
16				
17	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
18				
19	Replace and Relocate Condemned Administration Building and			
20	Construct Security Fence Around New Buildings:			
21	Construction -----	—	—	\$540,000
22	Equip -----	—	—	7,500
23	Replace and Relocate Vocational Trades Building to Replace			
24	Condemned Structure:			
25	Construction -----	—	—	748,000
26	Equip -----	—	—	20,000
27	Add Bakery Addition to Kitchen to Move Bakery From Present			
28	Inadequate and Condemned Facilities:			
29	Construction -----	—	—	110,000
30	Equip -----	—	—	15,000
31	Replace and Relocate Condemned Commissary Building:			
32	Construction -----	—	—	203,000
33	Equip -----	—	—	2,500
34	Replace and Relocate Two Condemned Dormitories:			
35	Construction -----	—	—	834,000
36	Equip -----	—	—	30,000
37	Construct and equip three dormitories to replace condemned			
38	dormitories -----	—	\$706,110	—
39	Construct and equip farm dormitory -----	—	218,830	—
40	Master and preliminary plans -----	\$35,125	—	—
41	Construct and equip field house and gymnasium (partial cost) -----	4,876	124	—
42				
43	<b>Expenditures From Special Appropriations (COSF):</b>			
44				
45	Field house and gymnasium (partial cost) -----	51,731	—	—
46	Irrigation pipe -----	660	—	—
47	Develop farm headquarters -----	132	—	—
48	Intercommunication system (partial cost) -----	405	95	—
49	Convert bakery from DC to AC current -----	—	454	—
50	Repair two assistant superintendents' residences -----	—	2,205	—
51	Alterations and additional equipment for dental clinic -----	—	8,775	—
52	Additions to chicken houses -----	—	3,000	—
53	Remodel slaughter house -----	—	4,200	—
54	Level and plant permanent pasture -----	—	10,109	—
55	Materials for irrigation pipe -----	—	2,175 <sup>a</sup>	—
56				
57	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$92,929</b>	<b>\$951,727</b>	<b>\$2,510,000</b>
58				
59				
60	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
61	<b>AND EQUIPMENT</b>			
62				
63	Replace two 90-foot wooden light poles and crossarms damaged by			
64	woodpeckers with steel poles -----	—	—	\$3,200
65	Replace pipe in water line from the reservoir to the institution -----	—	—	3,500
66	Replace cooling and heating system in E Co. -----	—	—	1,500
67	Replace road and add curbs and gutter in 26-house residential area			
68	Replace and relocate switches in cottages and clinic to provide for			
69	better custodial coverage -----	—	\$1,020	—
70	Renew electric line to D, H, and L cottages -----	—	2,950	—
71	Repair present telephone system -----	—	2,360	—
72	Convert G and T cottages from DC to AC -----	—	1,530	—
73	Replace power poles that have been damaged by woodpeckers -----	\$753	1,047	—
74	Install thermostatic controls in all cottages -----	5,000	—	—
75	Resurface the roads inside the security fence -----	—	15,500	—
76	Miscellaneous repairs recommended by the Division of Architecture			
77	Miscellaneous repairs to eliminate fire hazards as recommended by			
78	the Fire Marshal -----	—	14,342	—
79	Reroof and repair exterior walls of 30 residences -----	—	12,077	—
80	Approaches to field house and adequate drainage -----	—	8,500	—
81	Repair electrical wiring, equipment, and fixtures throughout the			
82	school -----	195,633	1,055	—
83				

<sup>a</sup> This amount represents an overstatement of expenditures previously reported due to erroneous year end accrual.

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Preston School of Industry—Continued</b>			
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Reroof and repaint industrial trades building and nine garages and			
9	reroof boiler house	—	\$7,228	—
10	Repair roofs and repair showers in cottages	—	7,390	—
11	Reinforce the walls of the laundry building and horse barn to prevent			
12	buckling	\$384	1,387	—
13	Install ceramic tile in the pasteurizing and refrigeration rooms at			
14	the creamery	—	3,540	—
15	Repair, replace washing and dry cleaning equipment and temporary			
16	sewage pump	8,000	3,243	—
17	Install wiring for underground telephone system and conduits	13,240	—	—
18	Install automatic combustion controls to boiler	—	8,800	—
19	Replace siphon on industrial water system	—	3,000	—
20	Replace two electric power poles on athletic field	—	900	—
21	Replace insulation on refrigerator in main kitchen	—	875	—
22	Replace sewer lines to K, D, and L cottages and from kitchen to			
23	Imhoff tank	—	11,000	—
24	Repair gutters, downspouts, and flashing on various buildings	—	3,500	—
25	Replace industrial water pipe lines to H, D, and L cottages	—	1,000	—
26	Install drinking water refrigeration equipment in boys' dining room	—	742	—
27	Install exhaust ventilation fans in D, H, L, N, and K cottages	—	758	—
28	Radio equipment to increase security (GF)	4,758	—	—
29				
30	TOTAL EXPENDITURES (Minor Construction)	\$227,768	\$124,639	\$24,200
31				
32	TOTALS, PRESTON SCHOOL OF INDUSTRY	\$320,697	\$1,076,366	\$2,534,200
33	General Fund (GF)	4,758		
34	Capital Outlay and Savings Fund (COSF)	315,939	1,076,366	2,534,200
35				
36				
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
38				
39	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	Capital Outlay and Savings Fund			
43				
44	Budget Act appropriations	\$35,125	\$924,940	\$2,510,000
45	Allocations From Unified Construction Appropriations:			
46	Chapter 145, Statutes of 1946	8,500	18,084	—
47	Budget Act of 1951, Item 362.3	51,731	—	—
48	Prior Year Balance Available:			
49	Chapter 145, Statutes of 1946	65,655	37,107	—
50	Budget Act appropriations	5,000	124	—
51				
52	Total Available	\$166,011	\$980,255	\$2,510,000
53	Balance available in subsequent year	—37,231	—	—
54	Unexpended balance, estimated savings	—35,851	—28,528	—
55				
56	TOTAL EXPENDITURES (Major Construction)	\$92,929	\$951,727	\$2,510,000
57				
58	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
59	<b>AND EQUIPMENT</b>			
60				
61	General Fund			
62				
63	Allocations from Emergency Fund	\$5,100	—	—
64	Unexpended balance, estimated savings	—342	—	—
65				
66	TOTAL EXPENDITURES (General Fund)	\$4,758	—	—
67				
68	Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation	\$14,660	\$65,970	\$24,200
71	Allocations From Unified Construction Appropriations:			
72	Budget Act of 1951, Item 362.4	246,442	20,577	—
73	Prior Year Balance Available:			
74	Budget Act appropriation	—	8,907	—
75	Budget Act of 1951, Item 362.4	—	29,185	—
76				
77	Total Available	\$261,102	\$124,639	\$24,200
78	Balance available in subsequent year	—38,092	—	—
79				
80	TOTAL EXPENDITURES (COSF)	\$223,010	\$124,639	\$24,200
81				
82	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$227,768	\$124,639	\$24,200
83				
84	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$320,697	\$1,076,366	\$2,534,200
85	General Fund (GF)	4,758		
86	Capital Outlay and Savings Fund (COSF)	315,939	1,076,366	2,534,200

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Los Guilucos School for Girls</b>			
4	<b>Analysis</b>			
5				
6	Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area will occupy approxi-			
7	mately 40 acres. At the completion of the postwar building program the total capacity will be 287 wards. The new school will be			
8	of reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story con-			
9	struction. Three dormitories are scheduled for completion in October, 1953 to bring the school to total capacity. At the time the new			
10	dormitories are placed in operation the capacity in existing dormitories will be reduced.			
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	400 Capacity Auditorium to Serve as Combination Auditorium and			
18	Chapel:			
19	Construction -----	-	-	\$169,000
20	Equipment -----	-	-	4,915
21	Construct two 40-girl dormitories -----	-	\$335,400	-
22	Equip two 40-girl dormitories -----	-	-	25,000
23	Construct academic school building to provide facilities for ultimate			
24	capacity (partial cost) -----	-	117,550	-
25	Equip academic school building -----	-	-	10,000
26	Complete site development for new buildings -----	-	95,083	-
27	Alter existing culinary building to provide domestic science class-			
28	rooms and provide equipment -----	-	24,215	-
29	Construct one 40-girl dormitory to provide additional capacity -----	\$143,400	-	-
30	Equip one 40-girl dormitory -----	-	-	6,600
31	Partial site development including part of cost to provide electrical,			
32	mechanical and sanitary services and grading -----	10,000	-	-
33	Equip classrooms -----	-	-	9,000
34	Equip gymnasium -----	-	-	7,500
35	Equip maintenance building -----	-	2,500	-
36	Equip two 40-girl dormitories -----	10,549	1,451	-
37				
38	<b>Expenditures From Special Appropriations (COSF):</b>			
39				
40	Equip two cottages -----	22,668	232	-
41	Equip hospital and receiving unit -----	35,746	9,254	-
42	Equip kitchen, dining room, commissary and firehouse -----	16,470	1,530	-
43	Equip administration, detention and restricted buildings -----	23,400	7,600	-
44	Concrete vehicle bridge -----	2,400	-	-
45				
46	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$264,633</b>	<b>\$594,815</b>	<b>\$232,015</b>
47				
48	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
49	<b>AND EQUIPMENT</b>			
50				
51				
52	Extend gas line from fifth cottage to domestic science building -----	-	-	\$2,000
53	Raze old winery to eliminate a hazard and nuisance -----	-	\$4,500	-
54	Miscellaneous maintenance projects in accordance with survey			
55	made by maintenance engineering staff of the Division of			
56	Architecture -----	-	15,650	-
57	Repair dormitory roofs that have deteriorated through age -----	\$13,400	-	-
58	Paint dormitories and old administration buildings -----	832	168	-
59	Renovate old administration building including termite and bat			
60	control and repair of roofs and skylights -----	7,185	-	-
61	Replace hot water heater in Casa Primera cottage -----	803	-	-
62	Trim tops of trees -----	1,295	-	-
63	Caulk joints in swimming pool to prevent seepage -----	-	53	-
64				
65	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$23,515</b>	<b>\$20,371</b>	<b>\$2,000</b>
66				
67	<b>TOTALS, LOS GUILUCOS SCHOOL FOR GIRLS (Capital</b>			
68	<i>Outlay and Savings Fund) -----</i>	<b>\$288,148</b>	<b>\$615,186</b>	<b>\$234,015</b>
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund			
7				
8				
9	Budget Act appropriation-----	\$160,000	\$605,665	\$173,915
10	Allocations From Unified Construction Appropriations:			
11	Chapter 145, Statutes of 1946-----	2,400	-	-
12	Budget Act of 1951, Item 362.3-----	33,900	1,583	-
13	Prior Year Balances Available:			
14	Chapter 145, Statutes of 1946-----	103,482	14,615	-
15	Budget Act appropriation-----	28,500	24,551	58,100
16	Budget Act of 1951, Item 362.3-----	-	6,610	-
17	Total Available-----	\$328,282	\$653,024	\$232,015
18	Balance available in subsequent year-----	—45,776	—58,100	-
19	Unexpended balance, estimated savings-----	—17,873	—109	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	\$264,633	\$594,815	\$232,015
22				
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28				
29				
30	Budget Act appropriation-----	\$14,400	\$20,150	\$2,000
31	Allocations From Unified Construction Appropriations:			
32	Budget Act of 1951, Item 362.4-----	9,336	-	-
33	Prior Year Balances Available:			
34	Budget Act of 1951, Item 362.4-----	-	53	-
35	Budget Act appropriation-----	-	168	-
36	Total Available-----	\$23,736	\$20,371	\$2,000
37	Balance available in subsequent year-----	—221	-	-
38				
39	TOTAL EXPENDITURES (Minor Construction)-----	\$23,515	\$20,371	\$2,000
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$288,148	\$615,186	\$234,015
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## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Ventura School for Girls</b>			
5	<b>Analysis</b>			
6	This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present facilities are of a two story cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are located on the second story and consist of two 15-girl dormitories in each cottage making supervision difficult and expensive. The present plan is to construct a new institution on a level site to be acquired in the 1952-53 Fiscal Year. The new facility will have regular dormitories and a central kitchen and dining area. The first unit will have dormitory space for 250 girls with detention and hospital capacity of 50. The first unit will also include central facilities for the ultimate dormitory capacity of 350 girls.			
7				
8				
9				
10				
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Purchase site for new school -----	\$692	\$199,308	-
18				
19	<b>TOTAL EXPENDITURES (Real Property Acquisition) -----</b>	<b>\$692</b>	<b>\$199,308</b>	<b>-</b>
20				
21				
22	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
23				
24				
25	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
26				
27	Construct and equip school of 250 capacity -----	-	\$3,940,000	-
28	Preliminary plans for new school -----	\$60,000	-	-
29	Repairs and improvements to buildings and elimination of fire hazards -----	75,000	-	-
30				
31				
32	<b>Expenditures From Special Appropriations (COSF):</b>			
33				
34	Unexpended Balances Transferred From Architecture Revolving Fund:			
35	New security fence around cottages and upper grounds -----	-7,927	-	-
36				
37	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$127,073</b>	<b>\$3,940,000</b>	<b>-</b>
38				
39				
40				
41	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
42				
43				
44	Install panic hardware in gymnasium -----	-	-	\$1,610
45	Replace water and steam pipe, sewer line repairs, and other emergency repairs as necessary before moving to new facilities -----	-	-	4,000
46	Miscellaneous maintenance projects in accordance with Division of Architecture survey -----	-	\$500	-
47	Replace the boilers in the gymnasium and Rio Vista cottage -----	\$5,415	-	-
48	Install drains, checks, and valves in the commissary, La Jolla cottage and school building -----	286	1,674	-
49	Replace toilet seats in various cottages and install showers in Alta Vista cottage -----	-	2,599	-
50	Install electrical wiring and fixtures in La Ramada cottage, school building, and household arts building -----	7,695	-	-
51	Replace two worn-out kitchen ranges and two refrigerators -----	-	4,076	-
52				
53	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$13,396</b>	<b>\$8,849</b>	<b>\$5,610</b>
54				
55	<b>GRAND TOTALS, VENTURA SCHOOL FOR GIRLS</b>	<b>\$141,161</b>	<b>\$4,148,157</b>	<b>\$5,610</b>

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Budget Act appropriation -----	\$200,000	-	-
Prior Year Balances Available:			
Budget Act appropriation -----	-	\$199,308	-
Total Available -----	\$200,000	\$199,308	-
Balance available in subsequent year -----	-199,308	-	-
<b>TOTAL EXPENDITURES (Real Property Acquisition) -----</b>	<b>\$692</b>	<b>\$199,308</b>	<b>-</b>

## Department of Corrections

## YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$1,040,000	\$3,940,000	-
13	Prior Year Balance Available:			
14	Chapter 145, Statutes of 1946-----	34,950	12,905	-
15				
16	Total Available-----	\$1,074,950	\$3,952,905	-
17	Balance available in subsequent year-----	-12,905	-	-
18	Unexpended balance, estimated savings-----	-934,972	-12,905	-
19				
20	TOTAL EXPENDITURES (Major Construction)-----	\$127,073	\$3,940,000	-
21				
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation-----	-	\$500	\$5,610
29	Allocation From Unified Construction Appropriation:			
30	Budget Act of 1951, Item 362.4-----	\$21,745	-	-
31	Prior Year Balances Available:			
32	Budget Act of 1951, Item 362.4-----	-	8,349	-
33				
34	Total Available-----	\$21,745	\$8,849	\$5,610
35	Balance available in subsequent years-----	-8,349	-	-
36				
37	TOTAL EXPENDITURES (Minor Construction)-----	\$13,396	\$8,849	\$5,610
38				
39	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay			
40	and Savings Fund)-----	\$141,161	\$4,148,157	\$5,610
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## DEPARTMENT OF EDUCATION

## GENERAL CONDITIONS OF EXISTING FACILITIES

There are, at present, nine established state colleges, six of which are operating in permanent quarters which have been built to handle enrollments anticipated prior to World War II, and which now face the necessity of substantial expansion of facilities. The California State Polytechnic College, located at San Luis Obispo, with branches at San Dimas and the Kellogg Ranch, and the California Maritime Academy at Vallejo, also have been operating on permanent sites, but occupying largely temporary structures. Three new colleges have been established during the past five years, one of which is still operating in rented facilities in Los Angeles, while two are in the process of establishing permanent new campuses in Long Beach and Sacramento.

A major portion of the capital outlay funds appropriated since 1946 have been used in designing and constructing four new state college campuses at San Francisco, Sacramento, Long Beach, and Fresno. Long Beach State College is already operating on its new site in temporary quarters, with \$3,000,000 of permanent buildings ready for bid. Sacramento State College plans to move to its new campus in February, 1953, with six buildings now complete and funds for six additional structures provided in 1952-53 appropriations. San Francisco State College and Fresno State College have been provided with facilities substantially sufficient to enable these two schools to move completely to new campus sites in the near future.

For the 1953-54 Fiscal Year, construction funds are proposed for expansion of permanent facilities at three established colleges where enrollment growth threatens to exceed housing. At San Diego State College, completion of the first postwar buildings will permit remodeling of the old physical science building, training school, and administration building into other teaching facilities; and a new home economics building and portion of an education building are proposed. Present science, library, and men's gymnasium facilities are to be expanded at San Jose State College. At California State Polytechnic College, where most structures are of temporary construction, permanent agricultural engineering and mechanics classrooms and additional physical education building space is provided. In addition, a second unit of permanent buildings at Long Beach State College will include an administration building, and cafeteria (with financing of a science building from a special appropriation in the current year); at Chico State College a portion of a women's gymnasium is provided for completely overtaxed physical education facilities; and at Humboldt State College, a wild life management building is included for this fast-growing curriculum.

At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized facilities. A new school for the deaf in Riverside plans to begin operations in February, 1953, with an initial enrollment of 50 students. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California. In addition, one residential orientation center for intensive training of the blind, and three nonresidential sheltered workshops for the blind are operated in permanent quarters in Oakland, Los Angeles, and San Diego. The shops in Oakland and San Diego are housed in old structures, while the Los Angeles shop is in adequate quarters recently acquired by the State.

During the 1953-54 Fiscal Year, the only plant additions to the special schools and blind centers appear at the School for the Deaf in Riverside, where the second unit of the building program will provide three additional dormitories and an expansion of classroom facilities. Although the school has been master-planned for 500 students, the first unit now approaching completion will house only 225 children, and will be increased to a maximum of 350 students with completion of the second unit.

## CAPITAL OUTLAY EXPENDITURES

ACTUAL  
1951-52ESTIMATED  
1952-53PROPOSED  
1953-54

## SUMMARY

## REAL PROPERTY ACQUISITION

## CAPITAL OUTLAY AND SAVINGS FUND

Chico State College	-	\$20,218	-
Fresno State College	\$10,000	-	-
Humboldt State College	49,685	150,592	-
Los Angeles State College	-	2,500,000	-
Sacramento State College	19,262	5,098	-
San Diego State College	45,137	1,073	-
San Francisco State College	159,359	227,932	-
San Jose State College	-	225,000	-
Los Angeles Center, California Industries for the Blind	762,983	142,017	-

TOTAL (Capital Outlay and Savings Fund)	\$1,046,426	\$3,271,930	-
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## GENERAL FUND

San Diego State College	\$1,148	\$61,352	-
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TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$1,047,574	\$3,333,282	-
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MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## CAPITAL OUTLAY AND SAVINGS FUND

Departmental Administration	-	\$246,500	-
Chico State College	\$32,226	420,436	\$312,030
Fresno State College	601,988	4,655,447	-
Humboldt State College	157,204	158,603	485,926
Long Beach State College	198,671	2,332,534	1,057,313
Los Angeles State College of Applied Arts and Sciences	67,003	80,000	-
Sacramento State College	869,981	3,744,525	-
San Diego State College	1,218,244	1,152,732	1,319,495
San Francisco State College	471,128	1,039,774	-
San Jose State College	1,508,660	1,169,080	4,458,572
California State Polytechnic College	-2,903	3,638,593	2,160,774
California Maritime Academy	-	630,001	-
School for the Blind	39,670	33,820	-
School for the Deaf, Berkeley	28,463	152,012	-
School for the Deaf, Riverside	745,273	560,000	963,973
School for Cerebral Palsied Children, Northern California	-772,770	-	-
Oakland Center, California Industries for the Blind	3,598	50,000	-

TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	\$5,166,436	\$20,064,057	\$10,758,083
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	SUMMARY—Continued			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	GENERAL FUND			
8	Fresno State College-----	\$327,510	-	-
9				
10	STATE COLLEGE FUND			
11	Fresno State College-----	\$726,218	\$1,102,029	\$381,508
12				
13	FAIR AND EXPOSITION FUND			
14	California State Polytechnic College-----	\$623,200	\$101,617	-
15				
16	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$6,188,344	\$21,267,703	\$11,139,591
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	CAPITAL OUTLAY AND SAVINGS FUND			
22	Departmental Administration-----	-	-	\$8,250
23	Chico State College-----	\$112,557	\$51,813	77,049
24	Fresno State College-----	35,325	50,652	28,500
25	Humboldt State College-----	140,672	133,361	60,275
26	Long Beach State College-----	-	-	1,275
27	Sacramento State College-----	68,268	-	26,500
28	San Diego State College-----	141,964	102,434	44,330
29	San Francisco State College-----	77,023	42,055	6,950
30	San Jose State College-----	135,585	175,571	82,321
31	California Maritime Academy-----	46,930	27,700	-
32	School for the Blind-----	51,819	22,856	1,500
33	School for the Deaf, Berkeley-----	17,821	58,796	10,300
34	School for the Deaf, Riverside-----	-	-	10,000
35	School for Cerebral Palsied Children, Northern California-----	7,000	-	-
36	School for Cerebral Palsied Children, Southern California-----	4,920	-	-
37	Oakland Orientation Center-----	2,400	8,610	1,500
38	Los Angeles Center, California Industries for the Blind-----	-	-	975
39	Oakland Center, California Industries for the Blind-----	64,917	9,310	21,000
40	San Diego Center, California Industries for the Blind-----	16,713	2,606	15,650
41				
42	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----	\$923,914	\$685,764	\$396,375
43				
44	FAIR AND EXPOSITION FUND			
45	California State Polytechnic College-----	\$316,241	\$282,567	\$114,338
46				
47	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$1,240,155	\$968,331	\$510,713
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$8,476,073	\$25,569,316	\$11,650,304
50	Capital Outlay and Savings Fund (COSF)-----	7,136,776	24,021,751	11,154,458
51	General Fund (GF)-----	326,362	61,352	-
52	State College Fund (SCF)-----	726,218	1,102,029	381,508
53	Fair and Exposition Fund (FEF)-----	939,441	384,184	114,338
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## DEPARTMENT OF EDUCATION—Continued

## POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges and special schools for the 1951-52 Fiscal Year and the estimated enrollments for 1952-53 through 1958-59.

ACTUAL AND ESTIMATED ENROLLMENT  
FULL-TIME EQUIVALENT STUDENTS

COLLEGE	ACTUAL			ESTIMATED				
	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59
Chico State College	1,143	1,250	1,300	1,350	1,450	1,550	1,650	1,700
Fresno State College:								
General	2,600	2,700	2,800	2,900	3,100	3,300	3,500	3,600
Agriculture	113	120	150	175	200	225	250	275
Humboldt State College	498	500	600	650	700	750	800	850
Long Beach State College	1,112	1,350	1,800	1,900	2,000	2,200	2,400	2,500
Los Angeles State College of Applied Arts and Sciences	2,401	2,650	3,000	3,000	3,000	3,000	3,500	4,000
Sacramento State College	1,027	1,000	1,400	1,500	1,600	1,800	2,000	2,100
San Diego State College	3,262	3,550	3,750	3,900	4,100	4,300	4,500	4,600
San Francisco State College	4,069	4,260	4,400	4,500	4,600	4,800	5,000	5,000
San Jose State College	5,532	5,800	6,000	6,000	6,000	6,000	6,000	6,000
California Maritime Academy	185	198	200	200	200	200	200	200
California State Polytechnic College:								
San Luis Obispo	2,574	2,920	3,260	3,260	3,400	3,600	3,800	4,080
San Dimas—Kellogg	359	453	453	453	453	700	900	1,000
California School for the Blind	165	167	172	172	172	172	172	172
California School for the Deaf, Berkeley (residential)	398	445	440	452	452	452	452	452
California School for the Deaf, Riverside (residential)	—	50	225	225	225	225	350	350
School for Cerebral Palsied Children, Northern California	29	32	32	32	32	32	30	30
School for Cerebral Palsied Children, Southern California	28	29	30	30	30	30	30	30
Oakland Orientation Center	86	89	89	100	100	100	100	100
GRAND TOTAL	25,581	27,563	30,101	30,799	31,814	33,436	35,634	37,039

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1958-59 enrollments for instructional and noninstructional facilities.

STATE COLLEGE	Estimated Enrollment (F. T. E.) 1958-59	Percent of classrooms 1958-59 enrollment needs (F. T. E.) financed or completed as of:		Percent of total permanent plant requirements for 1958-59 enrollment (F. T. E.) financed or completed as of:	
		June 30, 1953	June 30, 1954	June 30, 1953	June 30, 1954
Chico	1,700	65	65	51	55
Fresno	3,950	66	66	71	71
Humboldt	1,200	51	59	74	83
Long Beach	3,000	62	80	41	62
Los Angeles	5,000	—	—	—	—
Sacramento	2,500	63	63	52	52
San Diego	5,000	47	61	55	62
San Francisco	5,000	68	68	70	70
San Jose	6,000	58	68	59	75
California Polytechnic College:					
San Luis Obispo	4,080	39	45	50	55
Kellogg-Voorhis	1,000	7	7	19	19
California Maritime Academy	200	85	85	52	52

## FUND CONDITION

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## STATE COLLEGE FUND

Accumulated surplus, June 30, 1951	\$537,368	—	—
Prior year adjustments	1,117	—	—
Accumulated surplus, July 1	538,485	\$658,919	\$511,805
Estimated Revenues:			
Horse Racing Board—breakage	1,079,899	1,250,587	1,200,478
Miscellaneous	2,932	—	—
Totals	\$1,621,316	\$1,909,506	\$1,712,283
Less Estimated Expenditures:			
Fresno State College:			
Support—Division of Agriculture	\$225,885	\$281,729	\$329,550
Contributions to State Employees' Retirement Fund	10,294	13,943	14,645
Capital outlay	726,218	1,102,029	381,508
Total Expenditures	\$962,397	\$1,397,701	\$725,703
Accumulated Surplus, June 30	\$658,919	\$511,805	\$986,580



## DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Departmental Administration</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	During 1953-54, adjustment and expansion of State Library facilities within the Library and Courts Building vacated by the Department of Education will require additional shelving and intercommunication equipment. Department of Education office requirements for new facilities are all contained in 1952-53 expenditures, which will permit centralization of most administrative activities in the new Education Building in Sacramento. The 1952-53 Departmental Administration expenditures are for preparation of preliminary plans for new construction department wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations for working drawings and construction.			
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13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
14				
15				
16	<b>Capital Outlay and Savings Fund</b>			
17				
18	<b>Division of Administration:</b>			
19	Preparation of preliminary plans-----	-	-	a
20	Chico State College:			
21	Women's gymnasium (partial)-----	-	\$2,640	-
22	Fresno State College:			
23	Dormitories (men and women)-----	-	14,800	-
24	Humboldt State College:			
25	Wild-life management building-----	-	4,625	-
26	Long Beach State College:			
27	Science building-----	-	17,410	-
28	Administration building-----	-	4,790	-
29	Cafeteria building-----	-	8,720	-
30	San Diego State College:			
31	Remodel existing physical science building, training school, and administration building-----	-	1,170	-
32	Home economics building-----	-	5,525	-
33	Education building (partial)-----	-	4,035	-
34	San Francisco State College:			
35	Health clinic-----	-	1,590	-
36	San Jose State College:			
37	Elevated water tank-----	-	1,290	-
38	Science and library building-----	-	27,700	-
39	Men's gymnasium addition-----	-	6,230	-
40	Administration and classroom building-----	-	15,050	-
41	California State Polytechnic College:			
42	Agriculture engineering and mechanics building-----	-	10,190	-
43	Physical education facilities-----	-	890	-
44	Sewage disposal at Voorhis-Kellogg campus-----	-	715	-
45	School for the Deaf, Berkeley:			
46	Gymnasium and pool-----	-	6,180	-
47	Athletic field grandstand-----	-	3,730	-
48	School for the Deaf, Riverside:			
49	Intermediate boys and girls dormitory—second unit-----	-	2,020	-
50	Advanced girls dormitory—second unit-----	-	2,290	-
51	Advanced boys dormitory—second unit-----	-	2,540	-
52	Intermediate and advanced school building—second unit-----	-	4,830	-
53	Ground improvements and utilities-----	-	1,040	-
54	Initial complement of equipment for new education building-----	-	79,334	-
55				
56	Total Expenditures, Division of Administration-----	-	\$229,334	-
57	<b>Division of Libraries:</b>			
58	Initial complement of shelving for additional space in library and courts building-----	-	17,166	-
59				
60	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	-	\$246,500	-
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
64				
65	<b>Capital Outlay and Savings Fund</b>			
66				
67	<b>Division of Libraries:</b>			
68	Install shelving and provide intercommunicating system in new areas to be occupied in the Library and Courts Building-----	-	-	\$8,250
69				
70	<b>TOTAL EXPENDITURES (Minor Construction)</b> -----	-	-	\$8,250
71				
72	<b>TOTALS, DEPARTMENTAL ADMINISTRATION (Capital Outlay and Savings Fund)</b> -----	-	\$246,500	\$8,250
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80	a Preliminary plans for 1953-54 included in state-wide appropriation. (See "unallocated" capital outlay.)			
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Chico State College</b>			
2				
3				
4				
5	Analysis			
6				
7	This college was established in 1889 and the campus now covers approximately 86 acres. It provides four-year courses in teacher training, general education, and training in industrial arts. Included in the permanent buildings are an administration building; power plant; laboratory school and gymnasium; library; and music, science and speech building. All other facilities are of temporary construction.			
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12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of site containing central school buildings and four residences, 4.5 acres-----	-	\$20,218	-
16				
17	<b>TOTAL EXPENDITURES (Real Property)</b> -----	-	\$20,218	-
18				
19				
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
22				
23				
24	Construct women's gymnasium-----	-	-	\$239,000
25	Equip women's gymnasium-----	-	-	7,780
26	Construct electrical substation for distribution of power-----	-	-	65,250
27	Equipment for laboratory school-----	\$13	\$118	-
28	Science-music-speech building—equipment-----	31,698	3,782	-
29	Temporary classrooms-----	515	706	-
30	Install water tank-----	-	25,000	-
31	Completion of playfield facilities-----	-	159,130	-
32	Construct men's and women's locker room-----	-	231,700	-
33				
34	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$32,226	\$420,436	\$312,030
35				
36				
37	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
38				
39				
40	Install two additional fire hydrants and extend water main to provide fire protection for central portion of the campus-----	-	-	\$4,530
41	Remove defective skylight on industrial arts building, board up openings and reroof-----	-	-	3,000
42	Remodel first floor of administration building to provide enlarged administrative offices-----	-	-	19,320
43	Construct equipment storage building, approximately 32' x 60'-----	-	-	6,186
44	Construct blacktop access roadway to field storage building, consisting of approximately 3,080 sq. ft.-----	-	-	924
45	Construct athletic equipment storage building under new bleachers on athletic fields-----	-	-	5,559
46	Construction of blacktop access road to athletic equipment storage shed under bleachers-----	-	-	360
47	Construct cement sidewalk from bleachers to public restrooms-----	-	-	120
48	Construct access road from Ivy Street to new auto shop on recently acquired property-----	-	-	3,020
49	Replace cement sidewalk along front of college property on First Street and along property line on Ivy Street and add approximately 285 feet of curbing-----	-	-	7,565
50	Install evaporator coolers and heaters to provide comfortable working conditions in auxiliary buildings-----	-	-	2,000
51	Install sprinklers in lawn area between Bidwell Hall and gymnasium-----	-	-	18,000
52	Install gasoline pump and 500-gallon gasoline storage tank-----	-	-	465
53	Construct small shelter to house telescope-----	-	-	2,500
54	Pave entrance to auditorium-----	-	-	1,500
55	Install approved paint spray booth in industrial arts building-----	-	-	2,000
56	Renovate and replace wiring in library-----	\$10,220	-	-
57	Paint interior of library building-----	9,040	-	-
58	Cold air duct, including water screen, filter bath, three-phase motor in library, new grills, and repair and renovate existing ducts-----	4,940	-	-
59	Plaster concrete walls, replace water heater, install asphalt tile, and miscellaneous repairs and improvements to library-----	2,725	-	-
60	Install sawdust system in industrial arts building, including ducts, blowers, and outlets-----	5,865	-	-
61	Rewire industrial arts building to replace unsafe, worn, and antiquated wiring and fixtures-----	7,921	-	-
62	Paint interior and exterior trim of industrial arts building and interior walls-----	1,532	-	-
63	Heating, ventilation, and air conditioning installations for industrial arts building to replace inadequate existing system-----	3,166	-	-
64	Alterations to washroom and toilets in industrial arts building to include replacing broken fixtures, connecting to sewers, and providing additional fixtures-----	2,805	-	-
65	Miscellaneous repairs and improvements in industrial arts building, including installation of air compressor and lines, insulation under roof, drinking fountain, and patching hollow tile walls-----	1,480	-	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Install heating and ventilating systems and sinks in metal craft and			
9	welding shops	\$4,685	—	—
10	Install asphalt tile, moisture proof brick wall back of stage, install			
11	ventilators, insulate steam lines, replace broken steam lines,			
12	wiring in heater room, and other repairs and improvements in			
13	auditorium and music annex	3,995	—	—
14	Erect partitions for doctor's office and examination room in health			
15	office	2,632	—	—
16	Repair broken tile and replace plumbing and fixtures in shower room,			
17	improve and repair heating and ventilating system, and paint			
18	boxing room in gymnasium building	4,710	—	—
19	Install stove vents, replace sinks and heater, and reroof porch,			
20	kitchen, and laboratory in home economics laboratory	2,607	—	—
21	Install 6,660 square feet of asphalt tile, two drinking fountains,			
22	shelving, and renovate women's toilet room in Bidwell Hall	7,343	—	—
23	Install 10,000 gallon oil tank at new boiler plant to allow more			
24	economical purchase and storage of oil	2,703	—	—
25	Install water treatment system to prevent erosion, boiler drain trench			
26	to prevent flooding, asphalt tile for office floors and strainer in			
27	feed-water line at boiler plant	850	—	—
28	Paint garage, repair breezeway, replace plumbing, and water heater			
29	in president's residence	1,544	—	—
30	Install block valves in steam lines for more efficiency in controlling			
31	heat in local areas	575	—	—
32	Repair and replace old, clogged, and root damaged sewer lines	3,399	—	—
33	Install sprinkler systems in main campus and training school lawns	2,870	—	—
34	Construct incinerator to eliminate health and fire hazard caused by			
35	burning trash in the open	2,460	—	—
36	Replant and renovate lawns	1,191	—	—
37	Area paving and landscaping	9,950	—	—
38	Administration building—Install metal fire door with fusible links	660	—	—
39	Water system—replace starter equipment and install check valves	1,570	—	—
40	Library—install fan belts and guard	350	—	—
41	Music Building—repair roof, make vent holes	2,120	—	—
42	Music Building—Unexcavated area, install two ventilation openings	312	—	—
43	Install steam block valve system controlled from boiler plant	3,620	—	—
44	Additional roof repairs to various buildings	1,575	—	—
45	Construction of gutters on Warner Street	1,142	—	—
46	Install room darkening drapes in physics laboratory	—	\$250	—
47	Install screens over windows of foods laboratory	—	670	—
48	Miscellaneous painting to protect surfaces	—	2,105	—
49	Miscellaneous repairs to cottage used as psychology laboratory	—	950	—
50	Enlarge shower and toilet facilities in men's side of gymnasium	—	6,500	—
51	Construct prefab building for storage of inflammable materials	—	3,960	—
52	Provide additional electrical circuits in administration building	—	3,960	—
53	Replace carpeting on stairway of president's residence	—	600	—
54	Miscellaneous paving and surfacing of walkways and roadways	—	8,985	—
55	Renovation and alteration of four residences for use as home			
56	management houses and child study laboratory	—	5,000	—
57	Provide fence for corporation yard	—	440	—
58	Repair and replace damaged sewer lines and install one manhole	—	1,875	—
59	Replace overhead door in auto shop	—	1,120	—
60	Construct double-face handball court for laboratory school	—	900	—
61	Painting and miscellaneous repairs in cafeteria	—	1,920	—
62	Replace tile, paint interior, and modernize plumbing and heating in			
63	Bidwell Hall Annex	—	2,835	—
64	Construct hothouse and open-air nursery for propagation of flowers			
65	and shrubbery	—	1,100	—
66	Insulate exposed steam lines and install air bleed valves in Bidwell			
67	Hall	—	355	—
68	Erect quonset hut for use as storage facility for maintenance			
69	department and as auxiliary auto shop	—	5,195	—
70	Remove islands in Big Chico Creek to prevent bank erosion	—	200	—
71	Install lights for catalog tables in library	—	200	—
72	Renovate heater room of Bidwell Hall	—	443	—
73	Install entrance baffles in men's rest rooms of administration			
74	building	—	250	—
75	Alterations and improvements to master clock system	—	2,000	—
76				
77	TOTAL EXPENDITURES (Minor Construction) (COSF)	\$112,557	\$51,813	\$77,049
78				
79	TOTALS, CHICO STATE COLLEGE (COSF)	\$144,783	\$492,467	\$389,079
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Chico State College—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Prior Year Balances Available:			
Budget Act Appropriation:			
Chapter 700/49, Item 297	\$30,218	\$20,218	-
Transfer to Fresno State College	-10,000	-	-
Total Available	\$20,218	\$20,218	-
Balance available in subsequent year	-20,218	-	-
TOTAL EXPENDITURES (Real Property)	-	\$20,218	-

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	-	\$415,830	\$312,030
Allocation From Unified Construction Appropriation:			
Chapter 1020, Statutes of 1951	\$28,500	1,619	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	22,332	2,987	-
Total Available	\$50,832	\$420,436	\$312,030
Unexpended balance, estimated savings	-14,000	-	-
Balance available in subsequent years	-4,606	-	-
TOTAL EXPENDITURES (Major Construction)	\$32,226	\$420,436	\$312,030

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$92,040	\$51,813	\$77,049
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	4,975	-	-
Budget Act of 1951, Item 362.4	14,749	-	-
Prior Year Balance Available:			
Chapter 145, Statutes of 1946	1,610	-	-
Chapter 1020, Statutes of 1951	-	817	-
Total Available	\$113,374	\$52,630	\$77,049
Balance available in subsequent year	-817	-	-
Unexpended balance, estimated savings	-	-817	-
TOTAL EXPENDITURES (Minor Construction)	\$112,557	\$51,813	\$77,049
TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)	\$144,783	\$492,467	\$389,079

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Fresno State College</b>			
4	<b>Analysis</b>			
5				
6	This college was established in 1911, and offers courses in general education, agriculture, and teacher training.			
7	Completion of construction underway at the new campus plus that financed will make possible a total move from the present campus.			
8	Provision has been made for the agriculture department at the new campus.			
9				
10				
11	<b>REAL PROPERTY ACQUISITION</b>			
12				
13	<b>Capital Outlay and Savings Fund</b>			
14				
15	Site appraisal costs (expenditures)-----	\$10,000	-	-
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>Capital Outlay and Savings Fund</b>			
22				
23	Construct music building-----	-	\$838,845	-
24	Construct education and psychology building-----	-	849,000	-
25	Construct library building-----	-	1,035,900	-
26	Construct addition to administration building-----	-	172,400	-
27	Construct addition to industrial arts building-----	-	553,000	-
28	Construct maintenance building-----	-	90,100	-
29	Construct women's locker and shower unit of gymnasium-----	-	258,500	-
30	Site development (partial cost)-----	\$375,000	350,000	-
31	Construct boiler plant at new campus-----	295,200	-	-
32	Natural science building-----	-	65,000	-
33	Science building addition-----	-	20,000	-
34	Construction and equipment of science building-----	-	50,000	-
35	Construct administration building (partial cost)-----	-	27,500	-
36	Construct demonstration school building (partial cost)-----	-	20,000	-
37	Construct industrial arts building (partial cost)-----	-	45,000	-
38	Construct physical education facilities (partial cost)-----	548	44,452	-
39	Miscellaneous urgent painting-----	3,294	-	-
40	Utilities and ground improvements—additional-----	83,423	235,750	-
41	Unexpended Balance From Architectural Revolving Fund:			
42	Construct student dormitory-----	—155,477	-	-
43				
44	<b>TOTALS, MAJOR CONSTRUCTION (COSF)</b> -----	\$601,988	\$4,655,447	-
45				
46	<b>General Fund</b>			
47				
48	Proceeds from sale of property-----	—\$327,510	-	-
49				
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	<b>State College Fund</b>			
55				
56	Dairy silo-green hay feeding system-----	(\$6,000)		
57	Install water system for livestock units-----	(20,000)		
58	Concrete feed and water platform in swine unit pasture---	(6,000)		
59	Portable hog houses and shades-----	(4,000)		
60	Sheep shelter and shades for pasture-----	(2,000)		
61	Cage house-----	(2,000)		
62	Turkey pedigree pens-----	(3,000)		
63	Boundary and division fences-----	(9,000)		
64	Complete dairy bull barn-----	(15,000)		
65	Complete concrete installation beef fattening pens-----	(1,500)		
66	Beef cattle feed lot-----	(50,000)		
67	Sheep working corrals and dipping vat-----	(3,000)		
68	Creep feed units-portable-----	(500)		
69	Boar pastures-----	(7,500)		
70	Swine unit working pens-----	(5,000)		
71	Enology practice laboratory-----	(120,000)		
72	Initial complement of equipment-----	(97,008)		
73	Equipment to furnish agriculture classroom building—			
74	addition-----	(30,000)		
75				
76	Provides for major and minor construction, improvements, and			
77	equipment, for the School of Agriculture in accordance with			
78	the above schedule. The extent and scope of each project in			
79	the above schedule will be subject to the approval of the Joint			
80	Legislative Interim Committee on Agriculture and Livestock			
81	Problems and the Director of Finance. Funds will therefore			
82	be allocated by the Director of Finance upon approval of the			
83	State Public Works Board for as many of the scheduled			
84	projects as funds will permit.			
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>State College Fund—Continued</b>			
9				
10	Major and minor construction-----	-	\$661,422	-
11	Poultry pedigree house-----	-	4,000	-
12	Blacktop and cement walks at poultry house-----	-	1,050	-
13	Horticulture field house-----	-	15,000	-
14	Irrigation system for beef, swine, and poultry-----	-	19,800	-
15	Irrigation system for dairy and sheep-----	-	19,500	-
16	Repair of fences-----	-	1,200	-
17	Repair of roads-----	-	1,000	-
18	Poultry laying house-----	-	8,700	-
19	Central feed room at poultry ranch-----	-	5,000	-
20	Viticulture field house-----	-	11,500	-
21	Initial complement of equipment-----	-	96,251	-
22	Provides for major and minor construction, improvements, and			
23	equipment for the School of Agriculture in accordance with			
24	the above schedule. The extent and scope of each project in the			
25	above schedule will be subject to the approval of the Joint			
26	Legislative Interim Committee on Agriculture and Livestock			
27	Problems and the Director of Finance. Funds will therefore be			
28	allocated by the Director of Finance upon approval of the			
29	State Public Works Board for as many of the scheduled			
30	projects as funds will permit.			
31	Construction price increase contingency-----	-	182,606	-
32	Construct dairy products processing plant-----	\$15,269	-	-
33	Farm site development and utilities-----	145,444	-	-
34	Agriculture classroom building-----	-	60,000	-
35	Initial complement of equipment for instruction and maintenance at			
36	college farm-----	59,351	-	-
37	Construct calf barn-----	1,090	-	-
38	Construct slaughterhouse-----	99,500	-	-
39	Construct central swine unit building-----	16,686	-	-
40	Construct beef and hog fattening units-----	37,317	-	-
41	Construct beef feeding barn-----	19,960	-	-
42	Construct firehouse and equipment-----	47,923	15,000	-
43	Construct central sheep unit building-----	30,500	-	-
44	Construct central poultry unit building-----	31,000	-	-
45	Construct two lath houses-----	5,340	-	-
46	Construct one prefabricated glass house-----	2,600	-	-
47	Construct viticulture, fruit, and nut building-----	25,424	-	-
48	Erect boundary and division fences-----	4,200	-	-
49	Labor and fuel for leveling farm land-----	9,071	-	-
50	Construct poultry unit building-----	4,282	-	-
51	Construct central swine unit building-----	15,314	-	-
52	Construct viticulture, fruit, and nut building-----	48,553	-	-
53	Construct beef and hog fattening units-----	13,633	-	-
54	Minor constructions and improvements at farm (SCF)-----	2,483	-	-
55	Construct bull barn and exercise pens and corrals (SCF)-----	4,030	-	-
56	Install concrete pipe and irrigation system (SCF)-----	19,990	-	-
57	One prefabricated glass house (SCF)-----	1,220	-	-
58	Cattle corrals (SCF)-----	9,900	-	-
59	Level farm land (SCF)-----	4,500	-	-
60	Construct feed and shelter barn for dairy cattle (SCF)-----	8,500	-	-
61	Erect boundary and division fences (SCF)-----	15,000	-	-
62	Level farm land (SCF)-----	3,600	-	-
63	Construct two silos (SCF)-----	4,550	-	-
64	Construct shed-type laying house (SCF)-----	6,415	-	-
65	Construct two brooding houses (SCF)-----	9,898	-	-
66	Construct shed-type turkey house (SCF)-----	3,675	-	-
67				
68	TOTALS (Major Construction) (State College Fund)-----	\$726,218	\$1,102,029	\$381,508
69				
70	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$1,000,696	\$5,757,476	\$381,508
71				
72	<b>Capital Outlay and Savings Fund</b>			
73				
74	Construct central janitor supply and storage room-----	-	-	\$8,400
75	Construct gardener's equipment and tool storage shed-----	-	-	10,000
76	Construct prefabricated vehicle storage building and install under-			
77	ground gas storage and pump-----	-	-	7,700
78	Fence for corporation yard-----	-	-	2,400
79	Repair stadium bleachers, embankments, and walks-----	-	\$27,000	-
80	Complete fourth floor and install bookshelves in library-----	-	10,000	-
81	Purchase basic film library for audio-visual education-----	-	13,652	-
82	Sidewalks, curbs, and gutters-----	\$8,741	-	-
83	Paint outside surfaces of metal machine shop-----	1,500	-	-
84	Paint baseball stadium-----	2,500	-	-
85	Paint football stadium-----	4,500	-	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Capital Outlay and Savings Fund—Continued</b>			
9				
10	Paint walks, sash, and trim of field house and handball court-----	\$1,068	-	-
11	Fire warning system-----	7,500	-	-
12	Refinish three tennis courts-----	3,424	-	-
13	Renew composition roof on library and student union-----	1,519	-	-
14	Repairs and floor improvements at stadium field house-----	1,858	-	-
15	Repairs to stadium embankment and walks-----	7,500	-	-
16	Reroof portions of McLane building and women's gym-----	6,610	-	-
17	Miscellaneous painting and remodeling-----	4,802	-	-
18	Unexpended Balance From Architectural Revolving Fund:			
19	Construct 11 temporary buildings-----	-16,197	-	-
20				
21	<b>TOTAL EXPENDITURES (Minor Construction) (COSF)-----</b>	<b>\$35,325</b>	<b>\$50,652</b>	<b>\$28,500</b>
22				
23	<b>TOTALS, FRESNO STATE COLLEGE-----</b>	<b>\$1,046,021</b>	<b>\$5,808,128</b>	<b>\$410,008</b>
24	Capital Outlay and Savings Fund-----	647,313	4,706,099	28,500
25	State College Fund-----	726,218	1,102,029	381,508
26	General Fund-----	-327,510	-	-
27				
28				
29	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
30				
31	<b>REAL PROPERTY ACQUISITION</b>			
32				
33	<b>Capital Outlay and Savings Fund</b>			
34				
35	Chapter 1473, Statutes of 1947 (transfer from Chico State College			
36	by Board of Control) (expenditures)-----	\$10,000	-	-
37				
38				
39	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Budget Act appropriation-----	\$670,200	\$4,147,745	-
45	Allocations From Unified Construction Appropriation:			
46	Budget Act of 1951, Item 362.4-----	49,734	-	-
47	Budget Act of 1951, Item 362.4-----	4,856	-	-
48	Budget Act of 1951, Item 362.4-----	29,000	-	-
49	Chapter 155, Statutes of 1946-----	-	155,477	-
50	Chapter 42, Statutes of 1950-----	-	32,858	-
51	Chapter 145, Statutes of 1946-----	-	5,200	-
52	Chapter 42, Statutes of 1950-----	-	197,692	-
53	Prior Year Balances Available:			
54	Chapter 29, Statutes of 1944 (Fourth Extra Session)-----	5,660	-	-
55	Budget Act of 1949-----	189,345	188,964	-
56	Budget Act of 1950-----	85,000	85,000	-
57	Chapter 145, Statutes of 1946-----	5,083	1,789	-
58				
59	<b>Total Available-----</b>	<b>\$1,038,878</b>	<b>\$4,814,725</b>	<b>-</b>
60	Balance available in subsequent year-----	-431,230	-	-
61	Board of Control transfer to San Diego State College-----	-5,660	-	-
62	Unexpended balance, estimated savings-----	-	-159,278	-
63				
64	<b>TOTAL EXPENDITURES (Major Construction) (COSF)-----</b>	<b>\$601,988</b>	<b>\$4,655,447</b>	<b>-</b>
65				
66	<b>General Fund</b>			
67				
68	Prior Year Balances Available:			
69	Chapter 33, Statutes of 1950 (First Extra Session)-----	-	\$327,510	\$327,510
70	Balance available in subsequent year-----	-327,510	-327,510	-327,510
71				
72	<b>TOTAL EXPENDITURES (Major Construction) (GF)-----</b>	<b>-327,510</b>	<b>-</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

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## Fresno State College—Continued

## RECONCILIATION WITH APPROPRIATIONS—Continued

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT—Continued

## State College Fund

Budget Act appropriation	\$805,188	\$800,000	\$381,508
Prior Year Balance Available:			
Budget Act of 1949	179,996	24,256	-
Budget Act of 1950	93,802	60,000	-
Budget Act of 1951	-	242,029	-
Total Available	\$1,078,986	\$1,126,285	\$381,508
Balance available in subsequent year	-326,285	-	-
Unexpended balance, estimated savings	-26,483	-24,256	-
TOTAL EXPENDITURES (SCF)	\$726,218	\$1,102,029	\$381,508
TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$1,000,696	\$5,757,476	\$381,508

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$34,924	\$50,652	\$28,500
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.4	18,912	-	-
Prior Year Balances Available:			
Budget Act of 1950	-	199	-
Budget Act of 1951	-15,996	2,316	-
Total Available	\$37,840	\$53,167	\$28,500
Balance available in subsequent year	-2,515	-	-
Unexpended balance, estimated savings	-	-2,515	-
TOTAL EXPENDITURES (Minor Construction) (COSF)	\$35,325	\$50,652	\$28,500
TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,046,021	\$5,808,128	\$410,008
Capital Outlay and Savings Fund	647,313	4,706,099	28,500
State College Fund	726,218	1,102,029	381,508
General Fund	-327,510	-	-



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Analysis</b>			
5				
6	Humboldt State College offers four-year programs in teacher education, liberal arts, wild life management, and selected two-year vocational training.			
7	Established in 1914, the campus now includes 75 acres and has five permanent buildings, including the administration building, the College Elementary School, the industrial arts building, the gymnasium, and a 70-bed dormitory. Early 1953 will bring completion of two partial permanent buildings including the library and the science building; also to be completed in 1953 is a small corporation yard building. All other facilities are temporary including all classrooms and laboratories for the wild life and fisheries management program.			
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14				
15	<b>REAL PROPERTY ACQUISITION</b>			
16				
17	Purchase block needed for access road to athletic field and stadium, and block adjacent to dormitory area for parking facilities and future campus development (COSF)-----	-	\$64,000	-
18	Purchase of sites for playfields (COSF)-----	\$49,685	86,592	-
19				
20				
21				
22	<b>TOTAL EXPENDITURES (Real Property)</b> -----	\$49,685	\$150,592	-
23				
24				
25	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
28				
29	Site development to provide roadways, walks, utilities, and landscaping around administration and library buildings (completion)-----	-	\$44,000	-
30				
31				
32				
33	<b>Expenditures From Special Appropriations (COSF):</b>			
34				
35	Construct temporary music classroom facilities-----	-\$798	798	-
36	Industrial arts building equipment-----	314	-	-
37	Heating plant addition-----	2,593	-	-
38	Library, science and classroom, and corporation yard buildings-----	155,095	50,805	-
39	Equipment for science building-----	-	63,000	-
40	Site development and construction of wild life management and fisheries building-----	-	-	\$389,000
41	Equipment for wild life management and fisheries building-----	-	-	96,926
42				
43				
44	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$157,204	\$158,603	\$485,926
45				
46				
47				
48	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
49				
50	Completion of college laboratory school boys' shower facilities-----	-	-	\$5,500
51	Install acoustical tile, four classrooms in main building-----	-	-	800
52	Construct roof connecting new library and administration building-----	-	-	1,500
53	Construct building for additional storage facilities of equipment and motor vehicles-----	-	-	4,000
54	Improvement of streets adjoining campus (one-half cost)-----	-	-	9,000
55	Improvements to corridors—main building-----	-	-	8,900
56	Construct covered main entrance, Nelson Hall-----	-	-	1,000
57	Construct toilet facilities in kindergarten room at laboratory school-----	-	-	1,000
58	Replace sprinkler system, inner court administration building-----	-	-	500
59	Replace sewer line from administration building to main sewer-----	-	-	7,200
60	Initial complement of equipment for dairy program-----	-	-	1,500
61	Initial complement of equipment for logging and lumbering program-----	-	-	2,000
62	Resurface streets (Laurel Ave., one block; Pine Ave., two blocks; Plaza Ave., one block)-----	-	-	9,000
63	Paint interior of administration building, laboratory school, and gymnasium-----	\$15,500	\$18,040	-
64	Structural improvements and repairs to administration building-----	5,122	13,250	-
65	Mechanical improvements and repairs to administration building-----	-	10,985	-
66	Remodel registrar's office-----	-	8,830	-
67	Replace steam radiator controls, elementary school-----	-	8,576	-
68	Structural improvements and repairs to laboratory school-----	16,876	4,930	-
69	Site development roads and walks for new building-----	-	14,729	-
70	Mechanical improvements and repairs to laboratory school-----	2,452	2,745	-
71	Construct addition to wild life hut-----	-	5,854	-
72	Site development—grade and surface parking lots adjacent to three new buildings-----	-	4,770	8,375
73	Extend clock and bell system to all main campus buildings-----	-	3,500	-
74	Mechanical improvements and repairs to gymnasium-----	-	628	-
75	Construct entry gate and stairs to stadium-----	1,062	4,456	-
76	Construct retaining wall for laboratory school playfield-----	-	370	-
77	Construct concrete sidewalk for laboratory school playfield-----	-	500	-
78	Construct access road to campus-----	-	15,000	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Construct additional toilet facilities at laboratory school-----	-	\$6,250	-
9	Mechanical improvements and repairs to Nelson Hall-----	\$7,854	-	-
10	Drainage of baseball and upper field to prevent seepage on football			
11	field-----	900	-	-
12	Construct janitor and storage room in new industrial arts building			
13	in unused basement area-----	450	-	-
14	Replace floors in administration building with asphalt tile-----	12,675	2,429	-
15	Erect incinerator to facilitate trash burning and to correct fire hazard	2,200	-	-
16	Replace worn out main gym floor-----	-	4,280	-
17	Miscellaneous repairs and improvements for temporary buildings,			
18	gymnasium, main building, and college elementary school, to			
19	include leak-proofing quonset gymnasium, replacing broken hard-			
20	ware, and change certain door openings-----	-	417	-
21	Purchase additional lines and drapes and flame-proof existing drapes			
22	for newly remodeled college auditorium stage-----	2,321	739	-
23	Equipment for science laboratories-----	35,636	364	-
24	Structural improvements and repairs to gymnasium-----	9,308	75	-
25	Remodel business office-----	13,660	-	-
26	Install temporary bookcases in old library-----	1,156	44	-
27	Rehabilitation of chemistry laboratories-----	13,000	-	-
28	Installation of Carillonic bell instrument-----	500	-	-
29	Install fire escape, south end, second floor, main building-----	-	1,600	-
30				
31	TOTAL EXPENDITURES (Minor Construction)-----	\$140,672	\$133,361	\$60,275
32				
33	TOTALS, HUMBOLDT STATE COLLEGE (COSF)-----	\$347,561	\$442,556	\$546,201
34				
35				
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37				
38	<b>REAL PROPERTY ACQUISITION</b>			
39				
40	<b>Capital Outlay and Savings Fund</b>			
41				
42	Budget Act appropriation-----	-	\$64,000	-
43	Prior Year Balance Available:			
44	Budget Act appropriation-----	\$136,277	86,592	-
45				
46	Total Available-----	\$136,277	\$150,592	-
47	Balance available in subsequent year-----	-86,592	-	-
48				
49	TOTAL EXPENDITURES (Real Property)-----	\$49,685	\$150,592	-
50				
51				
52	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55	<b>Capital Outlay and Savings Fund</b>			
56				
57	Budget Act appropriation-----	-	\$44,000	\$485,926
58	Allocation From Unified Construction Appropriations:			
59	Chapter 42, Statutes of 1950-----	\$202,455	-	-
60	Budget Act of 1951, Item 362.4-----	2,593	-	-
61	Chapter 145, Statutes of 1946-----	10,500	-	-
62	Budget Act of 1951, Item 362.3-----	-	52,500	-
63	Prior Year Balance Available:			
64	Chapter 1258, Statutes of 1947-----	32,130	32,130	-
65	Chapter 145, Statutes of 1946-----	3,818	62,162	-
66	Total Available-----	\$251,496	\$190,792	\$485,926
67	Balance available in subsequent year-----	-94,292	-	-
68	Unexpended balance, estimated savings-----	-	-32,189	-
69				
70	TOTAL EXPENDITURES (Major Construction)-----	\$157,204	\$158,603	\$485,926
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Humboldt State College—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation -----	\$73,590	\$123,400	\$60,275
12	Allocation From Unified Construction Appropriation:			
13	Budget Act 1951, Item 362.3 -----	4,600	-	-
14	Budget Act 1951, Item 362.4 -----	72,443	-	-
15	Prior Year Balance Available:			
16	Budget Act appropriation -----	-	9,917	-
17	Chapter 145, Statutes of 1946 -----	153	153	-
18	Budget Act of 1951, Item 362.3 -----	-	44	-
19				
20	Total Available -----	\$150,786	\$133,514	\$60,275
21	Balance available in subsequent year -----	—10,114	-	-
22	Unexpended balance, estimated savings -----	-	—153	-
23				
24	TOTAL EXPENDITURES (Minor Construction) -----	\$140,672	\$133,361	\$60,275
25				
26	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSE) -----	\$347,561	\$442,556	\$546,201
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Long Beach State College</b>			
2				
3				
4	Analysis			
5				
6	This upper division liberal arts college, established in 1948 in rented facilities, moved to a new campus during the fall of 1951, on a			
7	320-acre site which was given to the college by the City of Long Beach in 1950. During 1950-51 construction of first permanent			
8	units of the following buildings were undertaken: library, classroom, fine arts, and physical educational facilities. Several tempo-			
9	rary buildings have also been constructed to accommodate enrollment of 1,650 full-time equivalent students in 1952-53, with a			
10	total classroom requirement financed for 2,000 students by 1954-55.			
11				
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
14	AND EQUIPMENT			
15				
16	Construct science building, first unit	-	\$1,306,000 a	-
17	Equip science building	-	385,000 a	-
18	Initial complement of equipment for industrial arts building	-	-	\$80,000
19	Construct administration building	-	-	392,000
20	Equip administration building	-	-	47,000
21	Construct cafeteria	-	-	500,000
22	Equip cafeteria	-	-	38,313
23	Site development (partial cost)	-	\$489,700	-
24	Initial complement of equipment	\$123,424	105,000	-
25	Site development and temporary facilities	50,281	-	-
26	Equip library, first unit	2,617	10,783	-
27	Equip fine arts building, first unit	6,163	18,737	-
28	Equip classroom building, first unit	13,851	12,649	-
29	Equip physical education facilities, first unit	2,335	4,665	-
30				
31	TOTAL EXPENDITURES (Major Construction)	\$198,671	\$2,332,534	\$1,057,313
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Construct equipment shed	-	-	\$1,275
38				
39	TOTAL EXPENDITURES (Minor Construction)	-	-	\$1,275
40				
41	TOTAL EXPENDITURES, LONG BEACH STATE COLLEGE			
42	(COSF)	\$198,671	\$2,332,534	\$1,058,588
43				
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46				
47	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation	\$130,623	\$594,700	\$1,057,313
53	Proposed special appropriation	-	1,691,000 a	-
54	Prior Year Balances Available:			
55	Budget Act appropriation	4,934	6,260	-
56	Item 111.2, Chapter 23, Statutes of 1948	124,828	49,581	2,747
57	Item 342, Chapter 2, Statutes of 1950	-	5,873	5,873
58	Item 304.3, Chapter 1020, Statutes of 1951	-	-	6,260
59				
60	Total Available	\$260,385	\$2,347,414	\$1,072,193
61	Unexpended balance, estimated savings	-	-	-5,873
62	Balance available in subsequent years	-61,714	-14,880	-9,007
63				
64	TOTAL EXPENDITURES (Major Construction)	\$198,671	\$2,332,534	\$1,057,313
65				
66				
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
68	AND EQUIPMENT			
69				
70	Capital Outlay and Savings Fund			
71				
72	Budget Act appropriation	-	-	\$1,275
73				
74	TOTAL EXPENDITURES (Minor Construction)	-	-	\$1,275
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)	\$198,671	\$2,332,534	\$1,058,588

a It is proposed to submit special legislation to provide financing for this project in this 1952-53 Fiscal Year.

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Los Angeles State College of Applied Arts and Sciences</b>			
4	Analysis			
5				
6	A two-year upper division college located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles			
7	City School District. Negotiations for a site known as Baldwin Hills are currently under way.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Acquisition of real property and/or major construction, improve-			
13	ments, and equipment-----	-	\$2,500,000	-
14				
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	Purchase of Initial Complement of Equipment for offices, class-			
20	rooms, laboratories, and library-----	\$67,003	80,000	-
21				
22	<b>TOTALS, LOS ANGELES STATE COLLEGE (Capital Outlay</b>			
23	<b>and Savings Fund)-----</b>	<b>\$67,003</b>	<b>\$2,580,000</b>	<b>-</b>
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>REAL PROPERTY ACQUISITION</b>			
29				
30	<b>Capital Outlay and Savings Fund</b>			
31				
32	Budget Act appropriation-----	-	\$2,500,000	-
33	Prior Year Balance Available:			
34	Budget Act of 1948-----	\$1,500,000	-	-
35				
36	Total Available-----	\$1,500,000	\$2,500,000	-
37	Unexpended balance, estimated savings-----	-1,500,000	-	-
38				
39	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>-</b>	<b>\$2,500,000</b>	<b>-</b>
40				
41				
42	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
43	<b>AND EQUIPMENT</b>			
44				
45	<b>Capital Outlay and Savings Fund</b>			
46				
47	Budget Act appropriation-----	\$69,602	\$80,000	-
48	Prior Year Balance Available:			
49	Budget Act of 1949-----	12,465	12,467	-
50	Budget Act of 1950-----	287	1,431	-
51	Budget Act of 1951-----	-	1,453	-
52				
53	Total Available-----	\$82,354	\$95,351	-
54	Balance Available in subsequent years-----	-15,351	-	-
55	Unexpended balance, estimated savings-----	-	-15,351	-
56				
57	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$67,003</b>	<b>\$80,000</b>	<b>-</b>
58				
59	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$67,003</b>	<b>\$2,580,000</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Sacramento State College</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	This two-year upper division liberal arts college established in 1947 in rented facilities at the Sacramento Junior College campus is			
7	scheduled to move in 1952-53 to its new 265-acre campus. Under construction at the present time are the first units, including			
8	administration, science, library, general classrooms, cafeteria, and boiler plant buildings.			
9	An enrollment of 1,400 full-time student equivalents is estimated for 1953-54. Ultimate plant capacity will provide facilities for 2,500			
10	full-time students by 1965, as established by the Strayer Report on Higher Education Needs.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of five-acre site for access roadway to Folsom Boulevard--	\$19,262	\$5,098	-
16				
17	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$19,262</b>	<b>\$5,098</b>	<b>-</b>
18				
19				
20	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
21	<b>AND EQUIPMENT</b>			
22				
23	Administration building -----	\$41,400	\$48,000	-
24	Cafeteria building -----	153,581	30,000	-
25	Powerhouse -----	-	15,000	-
26	Roads and Grounds Projects:			
27	General site development -----	-	351,000	-
28	Site development—Folsom access road -----	-	53,300	-
29	Sewer and water facilities -----	-	14,069	-
30	Science buildings -----	242,231	182,461	-
31	Science buildings (additional) -----	-	-	-
32	General and commercial classroom building -----	102,517	24,000	-
33	General and commercial classroom building (additional) -----	-	533,765	-
34	Library building (first unit) -----	58,770	44,000	-
35	Physical education building (men's gymnasium) -----	-	982,550	-
36	Temporary facilities -----	271,700	42,025	-
37	Music, speech and auditorium building -----	-	884,075	-
38	Home economics and fine arts building -----	-	425,340	-
39	Initial complement of equipment for library, classrooms, and lab-			
40	oratories -----	-218	115,000	-
41				
42	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$869,981</b>	<b>\$3,744,525</b>	<b>-</b>
43				
44				
45	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
46	<b>AND EQUIPMENT</b>			
47				
48	Initial complement of equipment for library, classrooms, and labora-			
49	tories -----	\$68,268	-	-
50	Construct live animal house and fence -----	-	-	\$7,500
51	Construct baseball backstop -----	-	-	2,700
52	Construct corporation yard facilities including prefabricated storage			
53	and garage buildings, fence, and yard surfacing -----	-	-	16,300
54				
55	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$68,268</b>	<b>-</b>	<b>\$26,500</b>
56				
57	<b>TOTALS, SACRAMENTO STATE COLLEGE (COSF)-----</b>	<b>\$957,511</b>	<b>\$3,749,623</b>	<b>\$26,500</b>
58				
59				
60	<b>SUMMARY AND</b>			
61	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
62				
63	<b>REAL PROPERTY ACQUISITION</b>			
64				
65	<b>Capital Outlay and Savings Fund</b>			
66				
67	Prior Year Balance Available:			
68	Budget Act of 1948 -----	\$24,360	\$5,098	-
69	Balance available in subsequent year -----	-5,098	-	-
70				
71	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$19,262</b>	<b>\$5,098</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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6	SUMMARY AND			
7	RECONCILIATION WITH APPROPRIATIONS—Continued			
8	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
9	AND EQUIPMENT			
10				
11	Capital Outlay and Savings Fund			
12				
13	Budget Act appropriation	\$271,700	\$3,291,730	—
14	Allocation From Unified Construction Appropriation:			
15	Chapter 42, Statutes of 1950	485,900	—	—
16	Budget Act of 1951, Item 362.3	226,668	103,094	—
17	Budget Act of 1952, Item 362.3	—	26,300	—
18	Allocation From Unified Construction Appropriation:			
19	Chapter 145, Statutes of 1946	—	49,332	—
20	Prior Year Balance Available:			
21	Budget Act of 1948	160,000	90,000	—
22	Budget Act of 1949	3,055	3,055	—
23	Budget Act of 1950	987	1,205	—
24	Budget Act of 1951	—	184,069	—
25				
26	Total Available	\$1,148,310	\$3,748,785	—
27	Balance available in subsequent year	—278,329	—	—
28	Unexpended balance, estimated savings	—	—4,260	—
29				
30	TOTAL EXPENDITURES (Major Construction)	\$869,981	\$3,744,525	—
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation	\$68,357	—	\$26,500
39				
40	Total Available	\$68,357	—	\$26,500
41	Balance available in subsequent years	—89	\$89	—
42	Unexpended balance, estimated savings	—	—89	—
43				
44	TOTAL EXPENDITURES (Minor Construction)	\$68,268	—	\$26,500
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)	\$957,511	\$3,749,623	\$26,500
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>San Diego State College</b>			
2				
3				
4	<b>Analysis</b>			
5				
6	The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in general			
7	education, teacher training, industrial arts and vocational education are offered.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Purchase of property adjacent to campus (25 acres) (GF)-----	\$1,148	\$61,352	-
13	Purchase of site for student dormitories (COSF)-----	45,137	1,073	-
14				
15	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$46,285</b>	<b>\$62,425</b>	<b>-</b>
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20				
21	Construct home economics cottage-----	-	-	\$52,000
22	Construct home economics building-----	-	-	446,000
23	Equip home economics building and cottage-----	-	-	57,659
24	Construct education building-----	-	-	527,000
25	Equip education building-----	-	-	49,836
26	Remodel existing physical science, old training school and admin-			
27	istration building-----	-	-	187,000
28	Construct industrial arts and engineering building-----	\$129,140	\$345,000	-
29	Construct boiler plant addition-----	-	70,000	-
30	Construct music and speech building addition-----	63,730	335,650	-
31	Site development (partial cost) to provide site clearance, roads, util-			
32	ities, landscaping for industrial arts and engineering, music and			
33	speech and natural science buildings-----	251,500	-	-
34	Natural science building-----	608,149	61,122	-
35	Construct training school building-----	257,715	-	-
36	Equip training school building-----	-	60,410	-
37	Equip industrial arts and engineering building-----	-	66,890	-
38	Equip music and speech arts building-----	-	62,730	-
39	Construct administration and health buildings-----	60,205	-	-
40	Equip administration and health buildings-----	-	36,000	-
41	Equip natural science building-----	-	114,930	-
42	Erect corporation yard fence-----	3,200	-	-
43	Unexpended balance returned from Architecture Revolving Fund:			
44	Library Bldg. addition and Arts and Crafts Bldg.-----	-1,273	-	-
45	Unexpended Balances Transferred From Architecture			
46	Revolving Fund:			
47	Construct student dormitories-----	-154,122	-	-
48				
49	<b>TOTAL EXPENDITURES (Major Construction) (COSF)-----</b>	<b>\$1,218,244</b>	<b>\$1,152,732</b>	<b>\$1,319,495</b>
50				
51				
52	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55	Construct two tennis courts with backstops and wire fence enclosures	-	-	\$10,000
56	Install two additional 10,000 gallon fuel oil storage tanks-----	-	-	4,000
57	Install adequate street lighting along main entrance roads to music			
58	building and to gymnasium, first increment-----	-	-	5,000
59	Construct prefabricated building for storage of inflammable materials	-	-	4,500
60	Sheath certain existing doors and install attic separations-----	-	-	3,500
61	Additional lighting facilities in main library-----	-	-	2,500
62	Install auxiliary heating unit for Little Theater-----	-	-	1,000
63	Darken and equip classrooms-----	-	-	2,800
64	Install cabinets, shelving and counters, registrar's office-----	-	-	2,000
65	Install steel book stacks and carrels on upper floor of new book stack			
66	unit in library addition-----	-	-	8,000
67	Stub poles and run new power lines to temporary facilities-----	-	-	1,030
68	Miscellaneous urgent and necessary painting-----	\$33,209	\$5,026	-
69	Convert portion of existing plant to armory, target range, garage			
70	and workshop, and offices and storerooms for an ROTC unit-----	16,730	-	-
71	Remove soffit brackets and install floor hinges in Fine Arts Building			
72	to prevent accidents-----	520	-	-
73	Construct enclosed trash can cabinets to improve efficiency and			
74	appearance and to prevent accidents-----	1,500	-	-
75	Replace worn-out chalk boards in permanent buildings-----	3,100	-	-
76	Install drainage lines and concrete sumps and pumps under adminis-			
77	tration and training school buildings to carry off surface water-----	1,900	-	-
78	Lay asphalt tile over old concrete floor in a science building room to			
79	facilitate maintenance-----	420	-	-
80	Roof repairs-----	4,650	-	-
81	Install cut-off valves at fire hydrants-----	1,400	-	-
82	Boiler repairs-----	3,600	-	-
83	Install miscellaneous valves to properly control water service to			
84	various buildings and to equalize pressure-----	1,600	-	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>San Diego State College—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Install 4-inch water main along east and south edge of main campus			
9	to serve above-ground sprinkler system, for fire protection,			
10	shrub and tree irrigation	\$9,300	—	—
11	Install two 200,000 BTU heaters in women's gym to increase heat			
12	output and to replace old units	700	—	—
13	Install separating partitions for library study tables to provide more			
14	efficient study areas	2,800	—	—
15	Construct baseball backstops with pipe supports for new men's			
16	playfield	1,000	—	—
17	Install additional shelving in chemistry department	1,100	—	—
18	Install air conditioning system in home arts laboratory to provide			
19	temperature control in hot weather	1,000	—	—
20	Install automatic pump in condensate return line of the steam heating			
21	system, music building	450	—	—
22	Replace roofs and flashings on flat deck areas, gymnasium, little			
23	theater, library and science buildings	4,300	—	—
24	Install concrete foundations and concrete floors in two steel buildings	4,800	—	—
25	Remodel and refurnish training school cafeteria	2,500	—	—
26	Remodel two administration building rooms and registrar's office for			
27	necessary expansion	4,900	—	—
28	Replace deficient lighting with fluorescent fixtures	4,500	—	—
29	Complete installation of circuit breaker panels in various buildings			
30	to replace unsafe and unusable lighting	2,400	—	—
31	Overhaul transformers and install fuses and unfused banks to in-			
32	crease work load in accordance with safety regulations	2,400	—	—
33	Extend fire alarm system to new buildings and install additional			
34	warning devices in existing system in compliance with fire regu-			
35	lations	3,900	—	—
36	Enlarge main feeder from switchboard in science building to training			
37	school to handle overloads and new lighting requirements	900	—	—
38	Replace electrical distribution circuits breaker distribution panel to			
39	increase efficiency and eliminate obsolete circuits	1,400	—	—
40	Overhaul main switchboard panel, install volt and ammeter, sepa-			
41	rate and raise feeders in gutters to increase operating efficiency			
42	and comply with safety regulations	1,600	—	—
43	Erection of service building for Division of Architecture use	5,000	—	—
44	Miscellaneous panic hardware installed as per fire marshal's speci-			
45	fications	2,240	—	—
46	Install new cap sheet under tile roof of library reading room and cor-			
47	ridor	2,120	—	—
48	Miscellaneous repairs and safety installations—gymnasium boilers	3,817	—	—
49	Miscellaneous repairs, replacements, and safety installations—main			
50	boiler plant	9,558	—	—
51	Relocate fire hydrants	650	—	—
52	Grade and oil parking area on newly acquired property	—	\$6,140	—
53	Flameproofing of drapes and curtains	—	1,500	—
54	Complete the installation of uniform lock system	—	4,000	—
55	Construct Butler-type building 40 x 100 with concrete floor for stor-			
56	age of material now under bleachers	—	16,000	—
57	Reoil main parking lots	—	2,500	—
58	Install flood control drainage south of stadium	—	2,820	—
59	Install automatic fire sprinkler system in new warehouse	—	6,030	—
60	Miscellaneous maintenance and repairs to steam, water, and sewer			
61	distribution systems	—	2,500	—
62	Replace deficient lighting in various offices and classrooms	—	3,650	—
63	Miscellaneous repairs, to correct deterioration, rewiring and remodel-			
64	ing chemistry laboratories	—	2,690	—
65	Correction of secondary circuits in gym and Scripps Cottage	—	1,500	—
66	Sand, refill, and revarnish gymnasium floors	—	2,700	—
67	Partition and remodel audio-visual center	—	4,634	—
68	Construct additional darkroom in photography laboratory	—	2,000	—
69	Darken and equip classrooms for audio-visual instruction materials	—	3,850	—
70	Remodel and equip three college elementary school rooms to serve as			
71	laboratory, audio-visual laboratory, and faculty offices	—	1,440	—
72	Complete installation of new chalk boards in permanent buildings	—	840	—
73	Renovate and reseed lawns of playfields and athletic fields	—	1,835	—
74	Construct two tennis backboards on existing tennis courts	—	600	—
75	Construct access road to new freeway	—	11,200	—
76	Improve entrance to west campus (one-half cost)	—	8,555	—
77	Retube boiler No. 3	—	3,424	—
78	Move and install equipment from present temporary quarters to new			
79	industrial arts building	—	7,000	—
80				
81	<b>TOTAL EXPENDITURES (Minor Construction) (COSF)</b>	<b>\$141,964</b>	<b>\$102,434</b>	<b>\$44,330</b>
82				
83	<b>TOTALS, SAN DIEGO STATE COLLEGE</b>	<b>\$1,406,493</b>	<b>\$1,317,591</b>	<b>\$1,363,825</b>
84	General Fund (GF)	1,148	61,352	—
85	Capital Outlay and Savings Fund (COSF)	1,405,345	1,256,239	1,363,825
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
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6				
7	REAL PROPERTY ACQUISITION			
8				
9	General Fund			
10	Special Appropriation:			
11	Chapter 1479, Statutes of 1951	\$62,500	-	-
12	Prior Year Balance Available:			
13	Chapter 1479, Statutes of 1951	-	\$61,352	-
14	Balance available in subsequent year	-61,352	-	-
15				
16	TOTAL EXPENDITURES	\$1,148	\$61,352	-
17				
18	Capital Outlay and Savings Fund			
19				
20	Special Appropriation:			
21	Chapter 29, Statutes of 1944 (transfer from Fresno State College			
22	by Board of Control)	\$5,660	-	-
23	Chapter 155, Statutes of 1946	8,500	-	-
24	Prior Year Balance Available:			
25	Chapter 700, Statutes of 1949	32,050	\$1,073	-
26				
27	Total Available	\$46,210	\$1,073	-
28	Balance available in subsequent year	-1,073	-	-
29				
30	TOTAL EXPENDITURES	\$45,137	\$1,073	-
31				
32	TOTAL EXPENDITURES (Real Property)	\$46,285	\$62,425	-
33				
34				
35	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Capital Outlay and Savings Fund			
39				
40	Budget Act appropriation	\$518,500	\$750,650	\$1,319,495
41	Allocations From Unified Construction Appropriation:			
42	Budget Act of 1951, Item 362.3	556,149	228,724	-
43	Budget Act of 1951, Item 362.4	3,200	-	-
44	Chapter 145, Statutes of 1946	-	33,358	-
45	Prior Year Balance Available:			
46	Chapter 155, Statutes of 1946	-	154,122	-
47	Chapter 145, Statutes of 1946	448,060	153,543	-
48				
49	Total Available	\$1,525,909	\$1,320,397	\$1,319,495
50	Balance available in subsequent year	-307,665	-	-
51	Unexpended balance, estimated savings	-	-167,665	-
52				
53	TOTAL EXPENDITURES (Major Construction)	\$1,218,244	\$1,152,732	\$1,319,495
54				
55				
56	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
57	AND EQUIPMENT			
58				
59	Capital Outlay and Savings Fund			
60				
61	Budget Act appropriation	\$104,815	\$92,010	\$44,330
62	Allocation From Unified Construction Appropriation:			
63	Chapter 3, Statutes of 1952, Item 412	-	7,000	-
64	Budget Act of 1951, Item 362.4	29,590	3,424	-
65	Prior Year Balance Available:			
66	Chapter 145, Statutes of 1946	9,650	-	-
67	Chapter 700, Statutes of 1949	1,315	3,406	-
68				
69	Total Available	\$145,370	\$105,840	\$44,330
70	Balance available in subsequent year	-3,406	-	-
71	Unexpended balance, estimated savings	-	-3,406	-
72				
73	TOTAL EXPENDITURES (Minor Construction)	\$141,964	\$102,434	\$44,330
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,406,493	\$1,317,591	\$1,363,825
76	General Fund (GF)	1,148	61,352	-
77	Capital Outlay and Savings Fund (COSF)	1,405,345	1,256,239	1,363,825
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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5				
6	<b>San Francisco State College</b>			
7	<b>Analysis</b>			
8	This college was established in 1899. In 1939 a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres. Courses in general education and teacher training are offered.			
9	The new campus has the following completed facilities; gymnasium and natatorium, boiler plant, maintenance shops, veterans housing unit, science building, and some temporary buildings for classrooms. It is estimated that presently planned projects for the new campus will be completed by 1954-55. The old campus will be partially operated until all facilities have been completed at the new campus.			
10				
11				
12				
13				
14				
15	<b>REAL PROPERTY ACQUISITION</b>			
16				
17	Development of site in exchange for acquisition of site-----	\$159,359	\$227,932	—
18				
19	<b>TOTAL EXPENDITURES (Real Property)</b> -----	\$159,359	\$227,932	—
20				
21				
22	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
23				
24	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
25				
26				
27	Construct administration building addition-----	\$491	\$29,509	—
28	Construct library building-----	1,273	23,727	—
29	Construct and equip science building (additional cost)-----	34,853	16,031	—
30	Construct and equip classroom building No. 2 (additional cost)---	9,419	34,293	—
31	Construct and equip library building (additional cost)-----	34,230	14,809	—
32	Equip powerhouse, shops and physical education facilities-----	14,142	3,108	—
33	Construct and equip science building-----	180,018	4,515	—
34	Construct and equip science building (additional cost)-----	113,636	28,382	—
35	Repair storm damage to bulkhead-----	—1,604	1,604	—
36	Construct cafeteria building (additional cost)-----	86,050	—	—
37	Construct administration building (additional cost)-----	33,473	—	—
38	Site development to provide for completion of roads, walks, and landscape for new buildings currently financed at new campus-----	—	390,000	—
39	Construct and equip cafeteria building-----	—	30,000	—
40	Construct and equip classroom building No. 1-----	—	70,000	—
41	Construct and equip music and speech building (additional cost)---	—	136,424	—
42	Construct library building-----	—	27,470	—
43	Construct classroom building No. 2-----	—	39,000	—
44	Equip administration building-----	—	16,667	—
45	Construct and equip fine arts and industrial arts building (additional cost)-----	—	43,517	—
46	Construct and equip fine arts and industrial arts building-----	—	47,000	—
47	Construct and equip classroom building No. 2-----	—	—	—
48	(additional cost)-----	—	8,742	—
49	Construct music and speech building-----	—	14,284	—
50	Construct classroom building No. 1 (additional cost)-----	—	43,390	—
51	Site development-----	—	30,000	—
52	Equip administration building-----	—	3,333	—
53				
54				
55	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$471,128	1,039,774	—
56				
57				
58				
59	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT (COSF)</b>			
60				
61				
62	Construct retaining wall around rest room in stadium—new campus-----	—	—	\$2,000
63	Construct addition to the field house—new campus-----	—	—	3,000
64	Original items of installed equipment-----	—	—	1,350
65	Construct overhead service platforms for unit heaters in the swimming pool-----	—	—	600
66	Miscellaneous alteration to structures on old campus-----	\$5,000	—	—
67	Paint bleacher seats and hand railings at Buchanan Campus-----	425	—	—
68	Replace corroded gutters, leaders, and downspouts on various buildings-----	4,500	—	—
69	Paint exterior of Anderson Hall and interior walks, ceilings, sashes, and metal grills-----	8,045	—	—
70	Paint exterior of Frederic Burk Building-----	7,750	—	—
71	Paint five classrooms, men's rest room, and basement area of Frederic Burk Building-----	1,900	—	—
72	Paint interior surfaces of first and second floors in College Hall-----	7,800	—	—
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>San Francisco State College—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7				
8	Paint exterior of Kindergarten Building and certain interior areas—	\$2,425	—	—
9	Repair, restore, and paint existing portable bleacher seats located at			
10	new campus	1,250	—	—
11	Convert existing laboratories to general classrooms	3,380	—	—
12	Reroof Frederic Burk Building	3,540	—	—
13	Reroof College Hall	5,000	—	—
14	Replace, repair, and/or clean out gutters and downspouts on various			
15	buildings (additional cost)	5,452	—	—
16	Replace water heaters, child laboratories, and College Hall	1,225	—	—
17	Paint interior, Anderson Hall Annex	4,001	—	—
18	Convert existing laboratories to general classrooms (additional cost)	3,120	—	—
19	Paint exterior of Anderson Hall Annex	2,165	—	—
20	Paint interior corridors and classrooms of Anderson Hall	3,980	—	—
21	Repair to baseball backstop	1,595	—	—
22	Construct garage facilities at new campus, correct fire hazard, and			
23	repairs to heating system	5,100	—	—
24	Replace tread and metal nosing on stairs in College Hall	—	\$1,455	—
25	Fence corporation yard at new campus	—	2,000	—
26	Install underground gasoline storage tank	—	1,000	—
27	Relocate eleven temporary buildings at new campus	—	37,000	—
28	Paint stadium bleacher seats, new campus	—	600	—
29	Unexpended Balance Transferred From Architecture			
30	Revolving Fund:			
31	Temporary classrooms	—630	—	—
32				
33	TOTAL EXPENDITURES (Minor Construction)	\$77,023	\$42,055	\$6,950
34				
35	TOTALS, SAN FRANCISCO STATE COLLEGE (COSF)	\$707,510	\$1,309,761	\$6,950
36				
37				
38	<b>SUMMARY AND</b>			
39	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
40				
41	<b>REAL PROPERTY ACQUISITION</b>			
42				
43	<b>Capital Outlay and Savings Fund</b>			
44				
45	Prior Year Balance Available:			
46	Chapter 155, Statutes of 1946	\$387,291	\$227,932	—
47				
48	Total Available	\$387,291	\$227,932	—
49	Balance available, subsequent year	—227,932	—	—
50				
51	TOTAL EXPENDITURE (Real Property)	\$159,359	\$227,932	—
52				
53				
54	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>Capital Outlay and Savings Fund</b>			
58				
59	Budget Act appropriation	—	\$390,000	—
60	Allocations From Unified Construction Appropriation:			
61	Budget Act of 1952, Item 412	—	30,000	—
62	Budget Act of 1951, Item 362.3	\$184,912	122,872	—
63	Chapter 42, Statutes 1950	119,523	—	—
64	Chapter 145, Statutes 1946	48,342	—	—
65	Prior Year Balance Available:			
66	Budget Act of 1951, Item 362.3	—	111,879	—
67	Budget Act of 1950, Item 346	30,000	30,000	—
68	Budget Act of 1950, Item 348	70,000	70,000	—
69	Budget Act of 1950, Item 349	65,000	65,000	—
70	Budget Act of 1950, Item 350	30,000	29,509	—
71	Budget Act of 1949, Item 372.4a	27,470	27,470	—
72	Budget Act of 1949, Item 372.4b	25,000	23,727	—
73	Budget Act of 1949, Item 372.4c	39,000	39,000	—
74	Chapter 145, Statutes of 1946	328,783	100,317	—
75				
76	Total Available	\$968,030	\$1,039,774	—
77	Balance available in subsequent year	—496,902	—	—
78				
79	TOTAL EXPENDITURES (Major Construction)	\$471,128	\$1,039,774	—
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>San Jose State College</b>			
2				
3				
4	<b>Analysis</b>			
5	This college, established in 1870, offers courses in general education and teacher training to approximately 6,000 full-time equivalent			
6	students. Practically all buildings are permanent structures except for some temporary classroom buildings which are to be replaced			
7	by the current building program. The 107-acre campus is split between the main campus and the stadium and playfield areas.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Purchase site adjacent to campus to complete master plan expansion	—	\$225,000	—
13				
14	<b>TOTAL EXPENDITURES (Real Property)</b> -----	—	\$225,000	—
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Install water pressure system -----	—	—	\$80,000
21	Construct library addition -----	—	—	1,352,000
22	Equip library addition -----	—	—	104,621
23	Construct science addition -----	—	—	1,783,000
24	Equip science addition -----	—	—	454,615
25	Construct men's gymnasium addition -----	—	—	618,000
26	Equip men's gymnasium addition -----	—	—	66,336
27	Construct and equip music building -----	\$342,564	\$144,164	—
28	Construct speech building -----	698,463	454,403	—
29	Equip speech building -----	—	60,000	—
30	Construct engineering building -----	316,019	22,610	—
31	Equip engineering building -----	—	421,861	—
32	Site development (partial cost) to provide walks, landscaping, and			
33	sprinkler system for the music building and engineering shops			
34	and laboratories and for mechanical service connections for the			
35	speech building -----	—	41,600	—
36	Utilities to new music and engineering buildings -----	98,160	—	—
37	Utility relocation for new buildings -----	—	60,000	—
38	Construct boiler plant addition -----	137,525	—	—
39	Clear site for engineering and music buildings -----	—	18,442	—
40	Construct and equip women's physical education building -----	—446	—54,000	—
41	Construct student housing -----	—83,625	—	—
42				
43	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$1,508,660	\$1,169,080	\$4,458,572
44				
45				
46	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
47	<b>AND EQUIPMENT</b>			
48				
49	Outdoor lighting -----	—	—	\$20,000
50	Improve interior lighting in main building, home economics, swim-			
51	ming pool—men and power electric ovens -----	—	—	21,445
52	Install Kiene cement on walls and floors in shower rooms at the			
53	field house -----	—	—	800
54	Acoustical treatment of cafeteria dining room -----	—	—	556
55	Remodel rooms S18 and S20 -----	—	—	2,400
56	Prepare quonset hut for aeronautics -----	—	—	4,120
57	Repair gutters and replace roofing—administration building and			
58	old library -----	—	—	33,000
59	Miscellaneous urgent painting -----	\$28,051	\$19,725	—
60	Improve interior lighting in classrooms -----	—	25,000	—
61	Install freight elevator, science building -----	—	9,000	—
62	Repair and resurface sidewalks, access roads and volleyball courts			
63	-----	—	17,780	—
64	Additional and replacement equipment for boiler plant -----	—	32,000	—
65	Replace floor coverings in main building -----	—	11,444	—
66	Modernize toilet rooms in main building -----	—	45,834	—
67	Install acoustic tile in main building -----	—	400	—
68	Install partition in old shower room, women's gym -----	—	700	—
69	Tile wainscoting in toilet room, education building -----	—	705	—
70	Resurface roadway around athletic field -----	—	3,500	—
71	Construct prefabricated building at corporation yard for Division			
72	of Architecture -----	—	5,000	—
73	Miscellaneous repairs to music building -----	—3,482	3,482	—
74	Construct incinerator -----	3,754	—	—
75	Replace steam line trench and steam pipes and return lines -----	1,700	—	—
76	Replace steam heaters in science buildings -----	1,500	—	—
77	Survey high school property -----	1,000	—	—
78	Apply acoustic tile in home economics hallway -----	990	—	—
79	Remodel old section of toilet room in main building -----	2,500	—	—
80	Cases, blackboards and cabinets in science building -----	2,705	—	—
81	Miscellaneous urgent exterior and interior painting projects in col-			
82	lege buildings, boilerhouse and stadium -----	36,975	—	—
83	Addition to field house -----	9,210	—	—
84	Replace water heater at athletic field -----	940	—	—
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>San Jose State College—Continued</b>			
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Replace deep well pump unit.....	\$3,999	\$1,001	—
9	Complete street paving and related sidewalks.....	7,570	—	—
10	Women's old gymnasium—reverse windows and install openers.....	3,068	—	—
11	Dressing room—replace radiators.....	1,416	—	—
12	Dressing room—correct ventilation, install exhaust fans.....	708	—	—
13	Science building—install hood, connect to duct system and speed fan			
14	up to 1,000 CFM exhaust capacity.....	1,475	—	—
15	Main panel—add second panel.....	1,770	—	—
16	Auditorium—add temperature control valve on steam supply, install			
17	two monitors on roof.....	2,891	—	—
18	Remove pepper trees.....	2,360	—	—
19	Men's gymnasium—ventilation of pool, add 3'x36' monitor along			
20	ridge.....	885	—	—
21	Administration, science, library buildings—repair gutters.....	23,600	—	—
22				
23	TOTAL EXPENDITURES (Minor Construction).....	\$135,585	\$175,571	\$82,321
24				
25	TOTALS, SAN JOSE STATE COLLEGE (COSF).....	\$1,644,245	\$1,569,651	\$4,540,893
26				
27				
28	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
29				
30	<b>REAL PROPERTY ACQUISITION</b>			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation.....	—	\$225,000	—
35				
36	TOTAL EXPENDITURES (Real Property).....	—	\$225,000	—
37				
38				
39	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	Capital Outlay and Savings Fund			
43				
44	Budget Act appropriations.....	—	\$41,600	\$4,458,572
45	Allocations From Unified Construction Appropriation :			
46	Chapter 145, Statutes of 1946.....	\$286,374	—	—
47	Chapter 42, Statutes of 1950.....	513,023	20,953	—
48	Chapter 1020, Statutes of 1951.....	—	959,813	—
49	Prior Year Balance Available :			
50	Chapter 145, Statutes of 1946.....	850,084	202,756	—
51	Chapter 155, Statutes of 1946.....	—	83,625	—
52	Chapter 42, Statutes of 1950.....	100,560	—	—
53	Chapter 2, Statutes of 1950.....	45,000	—	—
54				
55	Total Available.....	\$1,795,041	\$1,308,747	\$4,458,572
56	Balance available in subsequent year.....	—286,381	—	—
57	Unexpended balance, estimated savings.....	—	—139,667	—
58				
59	TOTAL EXPENDITURES (Major Construction).....	\$1,508,660	\$1,169,080	\$4,458,572
60				
61				
62	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
63	<b>AND EQUIPMENT</b>			
64				
65	Capital Outlay and Savings Fund			
66				
67	Budget Act appropriation.....	\$57,520	\$166,088	\$82,321
68	Allocations From Unified Construction Appropriation :			
69	Chapter 145, Statutes of 1946.....	—	5,000	—
70	Budget Act of 1951, Item 362.4.....	71,338	—	—
71	Budget Act of 1951, Item 362.5.....	7,570	—	—
72	Prior Year Balance Available :			
73	Chapter 145, Statutes of 1946.....	55	3,482	—
74	Budget Act of 1951, Item 362.4.....	—	1,001	—
75	Budget Act of 1949.....	118	287	—
76	Chapter 2, Statutes of 1950.....	3,754	—	—
77				
78	Total Available.....	\$140,355	\$175,858	\$82,321
79	Balance available in subsequent year.....	—4,770	—	—
80	Unexpended balance, estimated savings.....	—	—287	—
81				
82	TOTAL EXPENDITURES (Minor Construction).....	\$135,585	\$175,571	\$82,321
83				
84	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$1,644,245	\$1,569,651	\$4,540,893
85				
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>California State Polytechnic College</b>			
2				
3				
4				
5	<b>Analysis</b>			
6				
7	Established in 1901, this school, located on 2,226 acres at San Luis Obispo, provides agricultural and vocational education. Ultimate			
8	plant capacity will provide teaching facilities for 4,080 students. Except for permanent administration, library, auditorium, and			
9	power plant buildings, all structures are of temporary farm-type construction. Location of this college makes extensive student			
10	housing facilities a necessity, and completion of several new housing units in 1952-53 will permit attainment of prior enrollment			
11	capacity which was temporarily curtailed in 1951-52 by repossession of the Camp San Luis Obispo housing unit by the Army.			
12	Two Southern California branches are maintained near San Dimas. The Voorhis unit specializes in citriculture, with frame and stucco			
13	dormitories and classrooms, and temporary farm-type structures. The Kellogg unit consists of 812 acres received as a restricted gift			
14	November 1, 1949, to provide expansion of instructional facilities in that area, and at present contains farm lands and an equestrian			
15	In order to hold title to certain Kellogg property, the State must, under lease provisions, start construction of at least \$500,000 in			
16	improvements prior to November 1, 1956.			
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	<b>Fair and Exposition Fund</b>			
23				
24	San Luis Obispo Campus:			
25	Central heat and power and mechanical engineering laboratories	\$515,000	-	-
26	Emergency student housing	108,200	-	-
27	Construct student residence halls	-	\$13,831	-
28	Site development	-	87,786	-
29				
30	<b>Capital Outlay and Savings Fund</b>			
31				
32	Site development for dairy and central heat and power areas	-	244,000	-
33	Site development for science, agriculture engineering and			
34	mechanics	-	77,300	-
35	Construct science and classroom building	-	2,315,300	-
36	Site development (complete moving horticulture building)	-	-	\$90,044
37	Construct agriculture engineering and mechanics building	-	-	763,000
38	Equip agriculture engineering and mechanics building	-	-	68,660
39	Construct physical education facilities	-	-	170,000
40	Equip physical education facilities	-	-	6,070
41	Site development	-	1,993	-
42	Voorhis Campus:			
43	Sewage disposal	-	-	63,000
44	Kellogg Campus:			
45	Construct and equip science building	-	1,000,000	726,000
46	Site development and utilities	-	-	274,000
47				
48	San Luis Obispo Campus:			
49	Cattle feeding unit (completion)	-2,903	-	-
50				
51	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$620,297</b>	<b>\$3,740,210</b>	<b>\$2,160,774</b>
52				
53				
54				
55	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	San Luis Obispo Campus:			
59	Miscellaneous campus improvements	\$3,191	\$7,436	\$11,415
60	Miscellaneous electrical and lighting changes	4,076	2,965	11,260
61	Miscellaneous farm improvements	5,062	12,218	9,662
62	Remodel and soundproof campus buildings	4,692	2,576	8,110
63	Irrigation system for west section of farm	-	-	15,030
64	Replace fencing at Garcia ranch, field west of Highway 1 and			
65	swine unit for livestock control	-	-	4,730
66	Equip new glasshouses with culture bed, benches, cabinets,			
67	utilities	-	-	5,632
68	Construct new culvert crossing at Southern Pacific underpass			
69	and replace main 24 inch storm drain	-	-	14,460
70	Increase electrical circuit capacity in machine shop and agricul-			
71	tural engineering area and install campus fire alarm system	-	-	12,800
72	Concrete walks, curbs and resurfacing asphalt tennis courts	-	-	6,050
73	Install campus fire alarm system, move judging pavilion to new			
74	location for use as blacksmith shop	-	-	8,862
75	Miscellaneous improvements to classrooms	-	9,181	-
76	Miscellaneous cabinet work	3,499	1,145	-
77	Paint campus buildings	13,862	30,319	-
78	Deferred maintenance program	71,491	4,392	-
79	Purchase and erect prefab buildings	6,471	3,140	-
80	Repair Chase Hall foundation	14,900	-	-
81	Purchase and erect prefabricated farm storage building	3,951	855	-
82	Equipment for meat animals laboratory	7,060	2,285	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
<b>California State Polytechnic College—Continued</b>				
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued</b>				
8	San Luis Obispo Campus—Continued			
9	Grade, surface and oil roads	\$18,171	\$30,696	—
10	Preliminary grade for poultry unit	11,728	1,626	—
11	Furnish student residence halls	55,894	—	—
12	Modernize and equip engineering shops	4,205	—	—
13	Wiring and equipping audio-visual aids	438	—	—
14	Construct and equip fire house	2,002	256	—
15	Construct earthen dike on Stenner Creek	988	675	—
16	Remodel farm machinery building	2,159	1,352	—
17	Improve instructional facilities—farm building	1,449	—	—
18	Replace farm fences	5,537	3,468	—
19	Reroof Deuel dorm	2,398	—	—
20	Fence grade, drain, provide temporary building at corporation yard	1,312	—	—
21	Move equipment and supplies from Camp San Luis Obispo	1,689	—	—
22	Construct paint finishing building	990	4,831	—
23	Replace old horse barn	3,881	—	—
24	Remodel old horse barn	268	1,100	—
25	Insulate and paint aero, N. Y. A. and machine shops	1,642	2,070	—
26	Sprinkler system on College Avenue	3,552	505	—
27	Replace lights and fixtures in stadium	5,600	—	—
28	Partition N. Y. A. units for dormitories	13,500	—	—
29	Correction of electrical infraction	11,000	—	—
30	Remove partitions and rewire print shop	—	5,275	—
31	Improve road to Peterson ranch	—	2,000	—
32	Install electric pole line to Peterson ranch	—	3,000	—
33	Cross fencing for Serrano, Cheda and Peterson ranches	—	10,000	—
34	Renovate Serrano ranch house	—	3,500	—
35	Install water tank and pipe line to Serrano and Peterson ranches	—	4,558	—
36	Overhaul refrigerator equipment	—	2,000	—
37	Construct field antenna	—	950	—
38	Extend boar pens	—	2,700	—
39	Concrete floors in swine pens	—	8,026	—
40	Construct 40 drafting tables	—	2,300	—
41	Purchase and erect prefabricated building for horseshoeing course	—	7,500	—
42	Remodel dean of students office	—	4,000	—
43	Landscape new dormitories	—	4,540	—
44	Replace Cheda ranch house	—	6,500	—
45	Develop new farm area	—	8,000	—
46	Repair Wells ranch house	—	1,200	—
47	Repair barn and corrals at Wells ranch	—	2,000	—
48	Repairs to Cheda ranch house	—	1,500	—
49	Construct tower electronic signal system	—	8,000	—
50	Sectional platforms—physical education plant	—	1,200	—
51	Facilities for R. O. T. C.	—	30,000	—
52	Replace septic tank at Cheda ranch	—	1,200	—
53	Replace condensate return lines administration building	—	2,700	—
54	Meat animals laboratory	—	800	—
55	Voorhis Campus:	—	—	\$1,650
56	Plant valencia grove	—	—	950
57	Build soil bins and cloth house	—	—	—
58	Construct fire walls in attics of main buildings, school buildings and dormitories	—	—	2,000
59	Replace lath house	—	—	1,727
60	Miscellaneous campus improvements	2,942	—	—
61	Farm road through orchard	380	—	—
62	Purchase and install transformers	268	—	—
63	Paint buildings	18,652	—	—
64	Recondition underground power distribution system	3,299	1,050	—
65	Pest control survey	—	400	—
66	Refinish hardwood floors	—	300	—
67	Kellogg Campus:	—	—	—
68	Move water line, well and booster pump	4,042	—	—
69	Paint various buildings	—	22,000	—
70	Install automatic temperature controls in glasshouse	—	982	—
71	Landscape area	—	1,000	—
72	Portable sprinkler irrigation system	—	2,720	—
73	Animal husbandry facilities	—	1,575	—
74	Construct water meter vault	—	6,000	—
75				
76				
77				
78	TOTAL EXPENDITURES (Minor Construction)	\$316,241	\$282,567	\$114,338
79				
80	TOTALS, CALIFORNIA STATE POLYTECHNIC COLLEGE	\$936,538	\$4,022,777	\$2,275,112
81	Fair and Exposition Fund (FEF)	939,441	384,184	114,338
82	Capital Outlay and Savings Fund (COSF)	—2,903	3,638,593	2,160,774
83				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	RECONCILIATION WITH APPROPRIATIONS			
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Fair and Exposition Fund			
11				
12	Budget Act appropriation	\$469,000	—	—
13	Deficiency authorizations	189,200	\$101,617	—
14				
15	Total Available	\$658,200	\$101,617	—
16	Unexpended balance, estimated savings	—35,000	—	—
17				
18	TOTAL EXPENDITURES (FEF)	\$623,200	\$101,617	—
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation	—	\$3,636,600	\$2,160,774
23	Prior Year Balance Available:			
24	Chapter 42, Statutes of 1950	—\$2,903	2,903	—
25	Allocation From Unified Construction Appropriation:			
26	Chapter 42, Statutes of 1950	—	1,993	—
27				
28	Total Available	—\$2,903	\$3,641,496	\$2,160,774
29	Unexpended balance, estimated savings	—	—2,903	—
30				
31	TOTAL EXPENDITURES (COSF)	—\$2,903	\$3,638,593	\$2,160,774
32				
33	TOTAL EXPENDITURES (Major Construction)	\$620,297	\$3,740,210	\$2,160,774
34				
35	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
36	AND EQUIPMENT			
37				
38	Fair and Exposition Fund			
39				
40				
41	Budget Act appropriation	\$148,677	\$145,216	\$114,338
42	Deficiency authorizations	266,535	140,351	—
43				
44	Total Available	\$415,212	\$285,567	\$114,338
45	Unexpended balance, estimated savings	—98,971	—3,000	—
46				
47	TOTAL EXPENDITURES (Minor Construction)(FEF)	\$316,241	\$282,567	\$114,338
48				
49	TOTAL EXPENDITURES, ALL FUNDS, CAPITAL OUTLAY	\$936,538	\$4,022,777	\$2,275,112
50	Fair and Exposition Fund (FEF)	939,441	384,184	114,338
51	Capital Outlay and Savings Fund (COSF)	—2,903	3,638,593	2,160,774
52				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>California Maritime Academy</b>			
5	<b>Analysis</b>			
6	This school, located at Vallejo, will have an average enrollment of 200 students in 1953-54 which will be maximum capacity under			
7	present plans. Existing permanent facilities at this campus consist of a gymnasium and pool; all other facilities are temporary			
8	structures. Additional dormitory space is obtained by using berthing quarters on the training ship "Golden Bear." The budget for			
9	1952-53 provided for the construction of a classroom building and kitchen and mess hall building in addition to partial site			
10	development and provisions for utilities.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Kitchen and mess hall building -----	-	\$301,500	-
19	Classroom building -----	-	270,000	-
20	Site development (partial cost) -----	-	144,000	-
21	Classrooms, shops, dormitory and kitchen (plans) -----	-	85,499	-
22				
23	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>-</b>	<b>\$630,001</b>	<b>-</b>
24				
25				
26	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	Repairs and alterations to barracks A, B, and C: Repaper roofs,			
30	mastipave floors, waterproof showers and toilet room -----	\$4,745	-	-
31	Provide and install wallboard on ceilings and walls of instructional			
32	room, seamanship building -----	1,950	-	-
33	Repaper roof of machine shop building -----	700	-	-
34	Remove old sash and install new, stronger-built sash designed to			
35	withstand heavy winds in three staff cottages -----	585	-	-
36	Seal and paint interior walls of swimming pool room and one rest			
37	room -----	820	-	-
38	Paint exterior and reroof the recreation and library building -----	380	-	-
39	Emergency repairs to 6-inch sewer line from staff cottages to main			
40	outlet -----	1,500	-	-
41	Grading and paving -----	7,080	-	-
42	Moving and painting four quonset huts and painting fifth warehouse			
43	-----	9,540	-	-
44	Addition to toilet room to classroom building -----	4,650	-	-
45	Addition to living room to commissary crew quarters -----	3,020	-	-
46	Addition to solarium and enlargement of dining room at			
47	superintendent's residence -----	4,730	-	-
48	Construction of new main gate -----	2,000	-	-
49	Renewal and addition of pipe -----	1,260	-	-
50	Repair and replacement of damaged bulkheads in boat house slips.---	1,740	-	-
51	Topping of eucalyptus trees -----	2,230	-	-
52	Topping remainder of eucalyptus trees -----	-	\$3,900	-
53	Repair seamanship building and extension of breakwater.-----	-	9,700	-
54	Paint exterior of administration buildings, Barracks A, B and C,			
55	machine shop, mess hall and naval science buildings -----	-	14,000	-
56	Remove "widow's walk" from gymnasium -----	-	1,000	-
57				
58	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$46,930</b>	<b>\$27,700</b>	<b>-</b>
59	<b>TOTALS, CALIFORNIA MARITIME ACADEMY (COSF) -----</b>	<b>\$46,930</b>	<b>\$657,701</b>	<b>-</b>
60				
61				
62	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
63				
64	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66				
67	<b>Capital Outlay and Savings Fund</b>			
68				
69	Budget Act appropriation -----	-	\$715,500	-
70	Balance available in subsequent year -----	-	-	-
71	Unexpended balance, estimated savings -----	-	85,499	-
72				
73	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>-</b>	<b>\$630,001</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>California Maritime Academy—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$11,310	\$27,700	-
13	Allocations From Unified Construction Appropriation:			
14	Budget Act of 1951, Item 362.4-----	36,250	-	-
15	Prior Year Balance Available:			
16	Chapter 145, Statutes of 1946-----	37	37	-
17	Budget Act of 1951-----	-	630	-
18				
19	Total Available-----	\$47,597	\$28,367	-
20	Balance available in subsequent year-----	-667	-	-
21	Unexpended balance, estimated savings-----	-	-667	-
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$46,930	\$27,700	-
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$46,930	\$657,701	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>California School for the Blind</b>			
2				
3				
4				
5	Analysis			
6				
7	This school was established in 1858 for special education of blind children. Facilities are provided for 168 residential students including 12 deaf-blind students, with no increase in capacity anticipated in the near future. Buildings are generally old permanent structures, including classroom and administration buildings and dormitories except for a new deaf-blind dormitory-classroom building which was completed in 1950.			
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13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
14				
15				
16	Expenditures From Special Appropriations (COSF):			
17				
18	Renew steam distribution system -----	-	\$33,820	-
19	Replace boiler plant -----	\$41,178	-	-
20	Deaf-blind building -----	1,508	-	-
21				
22	TOTAL EXPENDITURES (Major Construction) -----	\$39,670	\$33,820	-
23				
24				
25	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
26				
27				
28	Convert room in employees' cottage to kitchen -----	-	-	\$500
29	Remove defective gutters and downspouts at Administration Building -----	-	-	500
30	Replace 50 window casings at girls' dormitory -----	-	-	500
31	Install concrete retaining wall in play area -----	-	\$4,216	-
32	Modernize and improve lighting facilities in classrooms -----	-	15,000	-
33	Renew locks and install master system -----	\$3,800	-	-
34	Miscellaneous painting -----	4,110	-	-
35	Replace steel pipes with copper pipes and fittings in boys' dormitory -----	5,578	-	-
36	Install ceramic wall tile on bathroom walls in Monroe Cottage -----	971	-	-
37	Install emergency exit and fire escape in auditorium -----	1,456	-	-
38	Install ceramic wall tile, granolithic floor and radiator covers in girls' dormitory -----	3,944	-	-
39	Repair window sills, install new exterior doors, panic hardware, exit signs and electrical connections for Administration Building -----	2,008	-	-
40	Window and locker repairs to boys' dormitory -----	2,772	-	-
41	Repair skating rink and fence, and provide tile drains -----	5,336	-	-
42	Replace main supply and return lines, and miscellaneous repairs to steam distribution system -----	22,140	3,640	-
43	Unexpended Balances Transferred From Architecture Revolving Fund: -----			
44	Miscellaneous projects -----	296	-	-
45				
46	TOTAL EXPENDITURES (Minor Construction) -----	\$51,819	\$22,856	\$1,500
47				
48	TOTALS, SCHOOL FOR THE BLIND (COSF) -----	\$91,489	\$56,676	\$1,500
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56	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
57				
58	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
59				
60				
61	Capital Outlay and Savings Fund			
62				
63	Budget Act appropriation -----	-	\$33,820	-
64	Allocations From Unified Construction Appropriations: -----			
65	Chapter 42, Statutes of 1950 -----	\$41,178	-	-
66	Prior Year Balance Available: -----			
67	Chapter 145, Statutes of 1946 -----	899	2,407	-
68				
69	Total Available -----	\$42,077	\$36,227	-
70	Balance available in subsequent year -----	2,407	-	-
71	Unexpended balance, estimated savings -----	-	2,407	-
72				
73	TOTAL EXPENDITURES (Major Construction) -----	\$39,670	\$33,820	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>California School for the Blind—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$44,205	\$19,216	\$1,500
13	Allocations From Unified Construction Appropriations:			
14	Chapter 145, Statutes of 1946-----	3,800	-	-
15	Budget Act of 1951, Item 362.4-----	4,110	-	-
16	Chapter 42, Statutes of 1950-----	-	3,640	-
17	Prior Year Balance Available:			
18	Budget Act of 1949, Item 320-----	1,047	1,340	-
19	Chapter 145, Statutes of 1946-----	206	209	-
20				
21	Total Available-----	\$53,368	\$24,405	\$1,500
22	Balance available in subsequent year-----	-1,549	-	-
23	Unexpended balance, estimated savings-----	-	-1,549	-
24				
25	TOTAL EXPENDITURES (Minor Construction)-----	\$51,819	\$22,856	\$1,500
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$91,489	\$56,676	\$1,500
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Analysis</b>			
5				
6	Established in 1858, this residential school for deaf children will provide general and vocational education to 452 residential and 40 day			
7	students in 1952-53. On a site now comprising approximately 113 acres, the school is housed in permanent reinforced concrete build-			
8	ings, including an administration building, dining hall and bakery, classroom buildings and dormitories. The last of the new dormi-			
9	tories and vocational arts buildings will be completed during the current year.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Addition to bakery to augment the existing bakery by adding a base-			
16	ment and one floor to provide facilities necessitated by increased			
17	enrollment for vocational instruction and for production of			
18	bakery goods consumed by the school	-	\$68,000	-
19	Deferred maintenance buildings	—\$87	-	-
20	Additional cost kindergarten dormitory	—2,622	1,460	-
21	Equipment for kindergarten dormitory	-	4,702	-
22	Equipment for advanced girls' dormitory	—64,913	6,658	-
23	Equipment for advanced and intermediate boys' dormitory	976	-	-
24	Intermediate girls' dormitory	—66,907	5,032	-
25	Vocational unit	-	66,160	-
26	Intermediate and advanced school building and administration	-	-	-
27	building	—127	-	-
28	Grounds development program	162,143	-	-
29				
30	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$28,463</b>	<b>\$152,012</b>	<b>-</b>
31				
32				
33	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
34	<b>AND EQUIPMENT</b>			
35				
36	Equipment for superintendent's new residence	-	-	\$3,100
37	Construct prefabricated building for warehouse	-	-	7,200
38	Replace backdrop curtains on stage-assembly hall, primary school	-	-	-
39	building	-	\$1,405	-
40	Rewire primary classroom building and install 212 new fixtures	-	15,000	-
41	Install tile board in 16 employee private baths	-	1,200	-
42	Replace cables for passenger elevator, primary dormitories	-	250	-
43	Repair and grout ridge tile on roof and along arcade and screen	-	-	-
44	access windows, primary dormitories	-	1,200	-
45	Install 24-circuit panel in primary dining room and commissary	-	894	-
46	Replace superintendent's residence	-	19,500	-
47	Install steam reducing valve for two hot water heaters—commissary	-	300	-
48	Improvements and alterations in kitchen and dining area	-	2,000	-
49	Miscellaneous painting	-	8,047	-
50	Install lights in recreation area	-	9,000	-
51	Install shut-off valves on fire hydrants	\$1,640	-	-
52	Install electric safety entrance switch, 10-circuit panel and fixtures	-	-	-
53	in superintendent's residence	882	-	-
54	Install electric outlets, 10-circuit panel, balance existing loads and	-	-	-
55	rewire principal's residence	656	-	-
56	Install ceramic wall tile and granolithic tile in gymnasium swimming	-	-	-
57	pool, boys' and girls' showers, and dressing rooms	7,073	-	-
58	Replace roof tile, quarry tile joints and repair light fixtures of kitchen	-	-	-
59	and dining rooms	613	-	-
60	General painting of gymnasium	6,957	-	-
61				
62	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$17,821</b>	<b>\$58,796</b>	<b>\$10,300</b>
63				
64	<b>TOTALS, SCHOOL FOR THE DEAF, BERKELEY (COSF)</b>	<b>\$46,284</b>	<b>\$210,808</b>	<b>\$10,300</b>
65				
66				
67	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
68				
69	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
70	<b>AND EQUIPMENT</b>			
71				
72	<b>Capital Outlay and Savings Fund</b>			
73				
74	Budget Act appropriation	-	\$68,000	-
75	Allocation From Unified Construction Appropriation:			
76	Chapter 145, Statutes of 1946	\$2,143	-	-
77	Chapter 42, Statutes of 1950	-	1,460	-
78	Prior Year Balance Available:			
79	Chapter 145, Statutes of 1946	113,470	87,150	-
80				
81	Total Available	\$115,613	\$156,610	-
82	Balance available in subsequent year	—87,150	-	-
83	Unexpended balance, estimated savings	-	—4,598	-
84				
85	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$28,463</b>	<b>\$152,012</b>	<b>-</b>
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>California School for the Deaf, Berkeley—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$17,821	\$63,596	\$10,300
13	Prior Year Balance Available:			
14	Budget Act of 1952-----	-	-	4,800
15				
16	Total Available-----	\$17,821	\$63,596	\$15,100
17	Balance available in subsequent years-----	-	4,800	-
18	Unexpended balance estimated savings-----	-	-	4,800
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$17,821	\$58,796	\$10,300
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$46,284	\$210,808	\$10,300
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	Analysis			
6				
7	This school was authorized in 1947, and construction of facilities to accommodate 75 primary students, 75 intermediate students, and			
8	75 advanced students is scheduled for partial completion by January 1953. Ultimate capacity is to be for 450 students. The site			
9	contains approximately 70 acres, with all buildings of one-story construction. The buildings will include administration, primary			
10	school, primary dormitory, intermediate-advanced school, intermediate boys and girls dormitory, advanced girls dormitory, ad-			
11	vanced boys dormitory, dining rooms and kitchen, infirmary, social hall, field houses and swimming pool, superintendent's residence,			
12	and engineer's residence. Provision has been made to open the school in January, 1953, with an initial enrollment of 50 students.			
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	Expenditures From Special Appropriations (COSF):			
19				
20	Construct intermediate boys dormitory—second unit	—	—	\$150,000
21	Equip intermediate boys dormitory—second unit	—	—	7,719
22	Construct advanced girls dormitory—second unit	—	—	196,000
23	Equip advanced girls dormitory—second unit	—	—	9,491
24	Construct advanced boys dormitory—second unit	—	—	154,000
25	Equip advanced boys dormitory—second unit	—	—	7,219
26	Construct intermediate-advanced school—second unit	—	—	399,000
27	Equip intermediate-advanced school—second unit	—	—	40,544
28	Construction and equipping of initial units of school	\$745,273	\$560,000	—
29				
30	TOTAL EXPENDITURES (Major Construction)	\$745,273	\$560,000	\$963,973
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Construct two tennis courts	—	—	\$10,000
37				
38	TOTAL EXPENDITURES (Minor Construction)	—	—	\$10,000
39				
40	TOTALS, CALIFORNIA SCHOOL FOR THE DEAF, RIVER-			
41	SIDE (Capital Outlay and Savings Fund)	\$745,273	\$560,000	\$973,973
42				
43				
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
47	AND EQUIPMENT			
48				
49	Capital Outlay and Savings Fund			
50				
51	Allocations from Unified Construction Appropriation:			
52	Budget act	—	—	\$963,973
53	Chapter 3, Statutes of 1952	—	\$385,000	—
54	Chapter 1020, Statutes of 1951	—	46,791	—
55	Chapter 42, Statutes of 1950	\$745,273	—	—
56	Prior Year Balance Available:			
57	Chapter 145, Statutes of 1946	128,209	128,209	—
58				
59	Total Available	\$873,482	\$560,000	\$963,973
60	Balance available in subsequent year	—128,209	—	—
61				
62	TOTAL EXPENDITURES (Major Construction)	\$745,273	\$560,000	\$963,973
63				
64				
65	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
66	AND EQUIPMENT			
67				
68	Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation	—	—	\$10,000
71				
72	TOTAL EXPENDITURES (Minor Construction)	—	—	\$10,000
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay			
75	and Savings Fund)	\$745,273	\$560,000	\$973,973
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>School for Cerebral Palsied Children, Northern California</b>			
2				
3				
4				
5	Analysis			
6				
7	This school is located near Redwood City where it was established in 1947 in rented facilities. Financing for the construction of a perma-			
8	nent school on the San Francisco State College campus has been deferred in accordance with Sections 3.3 and 3.4 of the Budget Act			
9	of 1951.			
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Budget Act Appropriation (COSF):			
15				
16	Unexpended Balances Transferred from Deferred Projects:			
17	Construction of building, improvement of grounds, and purchase			
18	of equipment for permanent school-----	—\$635,850	—	—
19				
20	Expenditures From Special Appropriations (COSF):			
21				
22	Unexpended Balances Transferred From Deferred Projects:			
23	Construction of building, improvement of grounds, and purchase			
24	of equipment for permanent school-----	—136,920	—	—
25				
26	TOTAL EXPENDITURES (Major Construction)-----	—\$772,770	—	—
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31				
32	Additional cost to relocate seven temporary buildings-----	\$7,000	—	—
33				
34	<b>TOTAL EXPENDITURES, SCHOOL FOR CEREBRAL PAL-</b>			
35	<b>SIED CHILDREN, NORTHERN CALIFORNIA (COSF)---</b>	—\$765,770	—	—
36				
37				
38	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
39				
40	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
41	<b>AND EQUIPMENT</b>			
42				
43	<b>Capital Outlay and Savings Fund</b>			
44				
45	Prior Year Balances Available:			
46	Chapter 145, Statutes of 1946 -----	\$75,000	—	—
47				
48	Total Available -----	\$75,000	—	—
49	Unexpended Balance, Estimated Savings:			
50	Chapter 486, Statutes of 1947, Item 109 -----	—136,920	—	—
51	Chapter 145, Statutes of 1946, E. O. 51-99 -----	—710,850	—	—
52				
53	TOTAL EXPENDITURES (Major Construction) -----	—\$772,770	—	—
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Capital Outlay and Savings Fund</b>			
60				
61	Allocations From Unified Construction Appropriation:			
62	Budget Act of 1951, Item 362.4 (expenditures) -----	\$7,000	—	—
63				
64	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$765,770</b>	<b>—</b>	<b>—</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4				
5	<b>Analysis</b>			
6				
7	This school was established in 1947 and is now located in rented facilities at Altadena. Plans and financing for a permanent school have			
8	been deferred in accordance with Section 3.3, Budget Act of 1951.			
9				
10	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
11	<b>AND EQUIPMENT</b>			
12				
13	Miscellaneous repairs, plumbing, electrical wiring, and painting of			
14	buildings (COSF) -----	\$4,920	-	-
15				
16	<b>TOTALS, SCHOOL FOR CEREBRAL PALSID CHILDREN,</b>			
17	<b>SOUTHERN CALIFORNIA (COSF) -----</b>	<b>\$4,920</b>	<b>-</b>	<b>-</b>
18				
19				
20	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
21				
22	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
23	<b>AND EQUIPMENT</b>			
24				
25	<b>Capital Outlay and Savings Fund</b>			
26				
27	Prior Year Balances Available:			
28	Chapter 486, Statutes of 1947, Item 111 -----	\$141,639	-	-
29	Chapter 145, Statutes of 1946 -----	368,920	-	-
30				
31	Total Available -----	\$510,559	-	-
32	Unexpended balance, estimated savings:			
33	Chapter 486, Statutes of 1947, Item 111 -----	—141,639	-	-
34	Chapter 145, Statutes of 1946, E. O. 51-283 -----	—368,920	-	-
35				
36	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>-</b>	<b>-</b>	<b>-</b>
37				
38				
39	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Budget Act appropriation (expenditures) -----	\$4,920	-	-
45				
46	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF) -----</b>	<b>\$4,920</b>	<b>-</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Oakland Orientation Center</b>			
4				
5	<b>Analysis</b>			
6				
7	This agency was established September 22, 1951, by Chapter 1144, Statutes of 1951. It operates the residential facilities formerly under			
8	the Training Center for the Adult Blind. No changes in physical facilities at this agency are required at this time.			
9				
10				
11	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Grade and pave access road and install curb-----	-	-	\$1,500
15	Boiler repairs-----	\$2,400	-	-
16	Replacement of floors and floor coverings-----	-	\$4,487	-
17	Replace shades and curtain rods in dormitories-----	-	1,243	-
18	Paint kitchen and married couples' cottage interiors-----	-	2,530	-
19	Refinish floors and install tileboard in bathroom of superintendent's			
20	residence-----	-	350	-
21				
22	<b>TOTALS, OAKLAND ORIENTATION CENTER (COSF)-----</b>	<b>\$2,400</b>	<b>\$8,610</b>	<b>\$1,500</b>
23				
24				
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
26				
27	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
28	<b>AND EQUIPMENT</b>			
29				
30	<b>Capital Outlay and Savings Fund</b>			
31				
32	Budget Act appropriation (expenditures)-----	-	\$8,610	\$1,500
33	Allocations From Unified Construction Appropriation:			
34	Budget Act of 1951, Item 362.4-----	\$2,400	-	-
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$2,400</b>	<b>\$8,610</b>	<b>\$1,500</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Los Angeles Center, California Industries for the Blind</b>			
4				
5	<b>Analysis</b>			
6				
7	This center was established in 1929 and is presently housed in state-owned facilities purchased in 1952-53.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Acquisition of building-----	\$762,983	\$142,017	-
13				
14				
15	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
16				
17				
18	Install elevator annunciators-----	-	-	\$975
19				
20	<b>TOTALS, LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND-----</b>	<b>\$762,983</b>	<b>\$142,017</b>	<b>\$975</b>
21				
22				
23				
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
25				
26	<b>REAL PROPERTY ACQUISITION</b>			
27				
28	<b>Capital Outlay and Savings Fund</b>			
29				
30	Budget Act appropriation-----	-	\$142,017	-
31	Prior Year Balances Available:			
32	Chapter 700, Statutes 1949, Item 321.5-----	\$762,983	-	-
33				
34	Total Available (Expenditures)-----	\$762,983	\$142,017	-
35				
36				
37	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
38				
39	<b>Capital Outlay and Savings Fund</b>			
40				
41				
42	Budget Act appropriation-----	-	-	\$975
43	Prior Year Balances Available:			
44	Chapter 700, Statutes of 1949, Item 321.5-----	\$1,074	\$1,074	-
45	Balance available in subsequent year-----	-1,074	-	-
46	Unexpended balance, estimated savings-----	-	-1,074	-
47				
48	<b>TOTAL EXPENDITURES (MINOR CONSTRUCTION) (COSF) -----</b>	<b>-</b>	<b>-</b>	<b>\$975</b>
49				
50	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$762,983</b>	<b>\$142,017</b>	<b>\$975</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Oakland Center, California Industries for the Blind</b>			
2				
3				
4				
5	Analysis			
6				
7	This center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. It carries on the manufacturing activities of the			
8	former Training Center for the Adult Blind which was established in 1885 and these activities provide sheltered employment to 140			
9	factory workers. Training facilities for 50 additional workers are provided for in the opportunity work centers located at Oakland			
10	and San Jose.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	Equip new factory trades building-----	-	\$50,000	-
17	Additional cost for automatic fire sprinkler system in broom factory	\$3,598	-	-
18				
19	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$3,598</b>	<b>\$50,000</b>	<b>-</b>
20				
21				
22	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
23	<b>AND EQUIPMENT</b>			
24				
25	Construct dog kennels for guide dogs-----	-	-	\$3,000
26	Install incinerator-----	-	-	2,500
27	Install power circuits in broom shop-----	-	-	4,000
28	Reconstruct broom drying room-----	-	-	1,500
29	Install suction blowers in shop-----	-	-	10,000
30	Replacement of floors and floor coverings-----	-	\$2,256	-
31	Replace perimeter fence and repair retaining wall-----	-	4,380	-
32	Replace galvanized roof on warehouse-----	-	2,674	-
33	Modernization of electrical fixtures and wiring in salesroom general			
34	offices, administration building, boiler plant, broom factory			
35	warehouse, sewing building and carpenter shop-----	\$8,143	-	-
36	Install hoods, vents and ventilation fans in kitchen-----	4,506	-	-
37	Install 12,000 feet of shelving in workhouse-----	2,789	-	-
38	Improve access to fire escape in new dormitory-----	497	-	-
39	Repairs to structures and plumbing—administration building, old			
40	dormitory, married couples' cottage, broom factory, lavatory			
41	building, sewing building-----	20,220	-	-
42	Repairs to water lines, steam mains and return system-----	7,668	-	-
43	Interior painting—broom factory, sewing building, kitchen base-			
44	ment; seal hardwood floors and stairs in old dormitory, admin-			
45	istration building, and remove rust and paint iron fence-----	8,594	-	-
46	Resurface walks and roads-----	2,500	-	-
47	Alterations of buildings for orientation center-----	10,000	-	-
48				
49	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$64,917</b>	<b>\$9,310</b>	<b>\$21,000</b>
50				
51	<b>TOTALS, OAKLAND CENTER, CALIFORNIA INDUSTRIES</b>			
52	<b>FOR THE BLIND-----</b>	<b>\$68,515</b>	<b>\$59,310</b>	<b>\$21,000</b>
53				
54				
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
56				
57	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
58	<b>AND EQUIPMENT</b>			
59				
60	<b>Capital Outlay and Savings Fund</b>			
61				
62	Allocations From Unified Construction Appropriation:			
63	Chapter 142, Statutes of 1950-----	\$3,598	-	-
64	Prior Year Balance Available:			
65	Chapter 145, Statutes of 1946-----	50,000	\$50,000	-
66				
67	Total Available-----	\$53,598	\$50,000	-
68	Balance available in subsequent year-----	50,000	-	-
69				
70	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$3,598</b>	<b>\$50,000</b>	<b>-</b>
71				
72				
73	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
74	<b>AND EQUIPMENT</b>			
75				
76	<b>Capital Outlay and Savings Fund</b>			
77				
78	Budget Act appropriation-----	\$65,252	\$9,310	\$21,000
79	Prior year balance available-----	-	335	-
80	Balance available in subsequent year-----	335	-	-
81	Unexpended balance—estimated savings-----	-	335	-
82				
83	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$64,917</b>	<b>\$9,310</b>	<b>\$21,000</b>
84				
85	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$68,515</b>	<b>\$59,310</b>	<b>\$21,000</b>
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>San Diego Center, California Industries for the Blind</b>			
4				
5	<b>Analysis</b>			
6				
7	This workshop, established in 1937, provides sheltered employment to 55 factory employees, and an opportunity work center established to			
8	provide training facilities for 10 additional workers. Additional space for warehousing is located in leased facilities nearby. No building			
9	program is contemplated for this workshop.			
10				
11				
12	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Install suction blowers to remove dust and lint-----	-	-	\$6,000
16	Revise and modernize light system in second floor-----	-	-	9,650
17	Paint building exterior-----	-	\$1,000	-
18	Replace two hot water heaters-----	-	300	-
19	Install four stall urinals with flushometers-----	-	750	-
20	Replace warehouse receiving door-----	-	556	-
21	Install ventilation system in kitchen-----	\$123	-	-
22	Construct office for accounting officer-----	287	-	-
23	Construct office for storekeeper-----	205	-	-
24	Install 54 lineal feet of framed wood partitions to separate work areas-----	328	-	-
25	Install 650 lineal feet of rounded metal guide on floors for guiding			
26	blind workers-----	410	-	-
27	Revise and modernize lighting system to meet production require-			
28	ments on first floor-----	6,150	-	-
29	Replace splintered portion of second floor with wood flooring-----	3,690	-	-
30	Batten and repair approximately 5,000 square feet of second floor			
31	ceiling-----	820	-	-
32	Paint building interior-----	4,100	-	-
33	Repairs to roof and sidewalk-----	600	-	-
34				
35	<b>TOTALS, SAN DIEGO CENTER, CALIFORNIA INDUSTRIES</b>			
36	<b>FOR THE BLIND (COSF)-----</b>	<b>\$16,713</b>	<b>\$2,606</b>	<b>\$15,650</b>
37				
38	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
39				
40	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
41	<b>AND EQUIPMENT</b>			
42				
43	<b>Capital Outlay and Savings Fund</b>			
44				
45	Budget Act appropriation-----	\$16,113	\$2,606	\$15,650
46	Allocations From Unified Construction Appropriations:			
47	Budget Act of 1951, Item 362.4-----	600	-	-
48				
49	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$16,713</b>	<b>\$2,606</b>	<b>\$15,650</b>
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## UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	Analysis			
2				
3	The University of California's proposed 1953-54 building program is part of a long range program designed in part to replace temporary			
4	and obsolete structures; to give recognition to the continuing enrollment trend toward the more space consuming upper divi-			
5	sion and graduate fields; and also to keep the university abreast of the inevitably rising tide of students now in the grade schools			
6				
7	REAL PROPERTY ACQUISITION			
8				
9	Expenditures From Budget Act Appropriation (COSF):			
10				
11	Land acquisition for intramural athletic facilities at the Berkeley			
12	Campus	-	-	\$636,000
13	Purchase of property adjacent to Berkeley Campus to continue			
14	established program of planned development of campus as			
15	opportunities are presented	\$120,000	\$100,000	-
16				
17	Expenditures From Continuing Appropriation (FEF):			
18				
19	Purchase of property adjacent to Riverside Campus	-	-	400,000
20	Purchase of property in Mendocino County for range field station	1,200	-	-
21	Purchase of property adjacent to Davis Campus	173,000	-	-
22				
23	TOTAL EXPENDITURES (Real Property)	\$294,200	\$100,000	\$1,036,000
24	Capital Outlay and Savings Fund (COSF)	120,000	100,000	636,000
25	Fair and Exposition Fund (FEF)	174,200	-	400,000
26				
27	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Expenditures From Budget Act Appropriation (COSF):			
31				
32	State-wide:			
33	Prepare preliminary drawings for university-wide nonagricul-			
34	ture construction program for the determination of scope			
35	and cost estimates prior to proposed appropriations for			
36	future budgets	-	\$300,000	\$100,000
37	Berkeley Campus:			
38	Construct service buildings—storehouse, corporation yard, and			
39	heating plant boiler	-	-	785,000
40	Construct anthropology building to provide permanent facilities			
41	designed for anthropological teaching and research	-	-	2,500,000
42	Initial complement of equipment and supplies for virus			
43	laboratory	-	89,000	-
44	Utilities and Roads:			
45	Extend and improve utilities distribution system to new and			
46	existing buildings	-	720,000	-
47	Rehabilitate and extend utilities to relieve excessive electrical			
48	loads within existing buildings	-	390,000	-
49	Reroute and extend roads and construct small vehicular			
50	bridge and adequate parking facilities	-	355,000	-
51	Engineering field station development—renovate existing build-			
52	ings and construct new buildings with the necessary develop-			
53	ment of utilities and roads	-	660,000	-
54	Construct Hesse Hall addition for instructional laboratory			
55	facilities	-	900,000	-
56	Construct additional floor in the museum of vertebrate zoology		88,000	-
57	Construct home economics laboratory	\$945,000	-	-
58	Construct forest products laboratory	945,000	-	-
59	La Jolla Campus:			
60	Construct experimental aquarium for research involving marine			
61	mammals, sea surface topography, etc., and for testing of			
62	bulky equipment	-	-	40,000
63	Construct addition to Ritter Hall	-	550,000	-
64	Los Angeles Campus:			
65	Initial complement of equipment and supplies for medical unit	585,000	500,000	900,000
66	Initial complement of equipment and supplies for life sciences			
67	unit No. 2	-	-	150,000
68	Construct psychology clinic school to accommodate training,			
69	research, and service functions	-	-	215,000
70	Extension of utility mains, road net (including Avenue "A"),			
71	and campus development	-	-	500,000
72	Expand library stacks to alleviate the serious stack shortage			
73	Construct life sciences—vivarium unit No. 1 to provide the life			
74	sciences with permanent animal quarters and related labora-			
75	tory facilities	-	-	1,500,000
76	Construct physical sciences building	-	1,700,000	-
77	Construct music building	-	1,500,000	-
78	Construct general classroom and office building annex to			
79	Royce Hall	-	1,750,000	-
80	Augmentation funds for life sciences building No. 2	-	564,307	-
81	Augmentation funds for home economics	-	435,000	-
82	Augmentation funds for cancer research	-	126,000	-
83	Home economics building	945,000	-	-
84	Incinerator	72,000	-	-
85				
86				

## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation (COSF)—Continued			
5				
6	Mt. Hamilton Campus:			
7	Initial complement of equipment and supplies for the 120"			
8	telescope	-	-	\$150,000
9	Expand dormitory facilities to accommodate an increased			
10	number of students and visiting scientists	-	-	50,000
11	Construct centralized library building	-	\$120,000	-
12	Riverside Campus:			
13	Initial complement of equipment and supplies for college of			
14	letters and science	-	-	300,000
15	Construct reservoir for increased domestic water storage	-	-	150,000
16	Plant and biological sciences building	-	10,270	-
17	San Francisco Campus:			
18	Alter existing facilities—stage 2—to integrate functionally the			
19	old buildings with the new	-	-	515,000
20	Initial complement of equipment and supplies for H. C. Moffitt			
21	Hospital and medical sciences building	\$135,000	865,000	700,000
22	Construct combined structure—quarters for nurses, internes,			
23	and resident staff; student union; and parking	-	-	2,000,000
24	Alter existing facilities—stage 1	-	176,000	-
25	Expand utilities and maintenance facilities as required by the			
26	building program	-	108,000	-
27	Incinerator (additional cost)	-	13,500	-
28	Santa Barbara Campus:			
29	Initial complement of equipment and supplies for new campus	-	-	270,000
30	Construct music building to provide permanent quarters at the			
31	new campus for the department of music	-	-	840,000
32	Construct a 400-student residence hall	-	1,163,300	-
33	Utilities, site development, roads and walks—Goleta Campus	-	767,000	-
34	Construct general classroom and office building—unit No. 1—			
35	at Goleta Campus	-	1,240,000	-
36				
37	Expenditures From Special Appropriations (COSF):			
38				
39	Berkeley Campus:			
40	Library annex	2,500	-	-
41	Transportation and traffic engineering building, Richmond Field			
42	Station	27,500	-	-
43	Los Angeles Campus:			
44	Library stack completion	10,000	-	-
45	Medical school	3,875,000	-	-
46	Home economics laboratory	10,000	-	-
47	San Francisco Campus:			
48	Teaching hospital (additional cost)	48,440	-	-
49	Medical sciences building (additional cost)	48,440	-	-
50	Arthritis research laboratory	20,000	-	-
51	Unexpended Balances Transferred from University Construction			
52	Funds:			
53	Social sciences, geology and chemistry building	-500,000	-	-
54	Business administration and economics building	-10,000	-	-
55	Chemistry building	-629	-	-
56	Forestry building	-1,141	-	-
57	Engineering building	-27,500	-	-
58	Expenditures From Continuing Appropriation (FEF):			
59				
60	State-wide:			
61	General studies and plans for agriculture projects	100,000	-	-
62	Berkeley Campus:			
63	Construct headhouse and greenhouse for soil science	-	-	50,000
64	Construct soils and plant nutrition building to consolidate pres-			
65	ently scattered teaching and research activities of the de-			
66	partment of soils and plant nutrition	-	-	1,680,000
67	Insectary building	-	20,000	-
68	Virus laboratory equipment	32,500	-	-
69	Davis Campus:			
70	Electric utilities and roads to Campbell Tract and Straloch			
71	Farm—step 1	-	-	120,000
72	Irrigation development—leveling, reservoirs, and mains on			
73	Campbell Tract	-	-	200,000
74	Library stack expansion	-	-	250,000
75	Heating plant expansion	-	-	325,000
76	Construct veterinary science small animal building	-	-	40,000
77	Construct horticulture building (pomology, viticulture, and			
78	landscape gardening)	-	-	2,200,000
79	Construct residence hall unit No. 2 for 200 women	-	-	700,000
80	Construct landscape gardening field headquarters	-	-	125,000
81	Initial complement of equipment and supplies for food tech-			
82	nology building	-	50,000	-
83	Construct six greenhouses and headhouse (additional cost)	-	115,000	-
84	Domestic water supply	-	350,000	-
85				
86				



## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Continuing Appropriation			
5	(FEF)—Continued			
6				
7	Davis Campus—Continued			
8	Construct service shops and storehouse unit No. 1	-	\$450,000	-
9	Construct central garage unit No. 1	-	150,000	-
10	Provost's residence—purchase, repair, and alter	-	50,000	-
11	Harrison Tract development—beef and sheep field laboratory	-	22,500	-
12	Poultry husbandry—install limited controlled environment	-	-	-
13	facilities	-	135,000	-
14	Rehabilitate housing for women students	-	45,000	-
15	Greenhouse, range and headhouse	-	13,000	-
16	Poultry husbandry development	\$100,000	-	-
17	Putah Creek bridge	64,500	-	-
18	Los Angeles Campus:			
19	Ornamental horticulture area—heating plant and utilities	-	-	\$85,000
20	Tennis courts—remove and relocate	-	-	80,000
21	Nuclear reactor building	120,000	-	-
22	Riverside Campus:			
23	Remodel administration building and south wing to permit			
24	reallocation of space in this building vacated by activities			
25	moving to new buildings	-	-	250,000
26	Construct greenhouses and headhouses for plant physiology,			
27	plant pathology, and soils and plant nutrition (experiment			
28	station)	-	-	258,000
29	Construct insecticide compounding and storage building	-	45,000	-
30	Plant sciences and biological sciences building	282,000	-	-
31	Improve land areas	12,825	-	-
32	General:			
33	Antelope Valley field station	-	30,000	-
34	Net increase or decrease in reserve for future allocation to projects			
35	in major capital improvement program	1,274,181	982,762	-3,922,700
36				
37	TOTAL EXPENDITURES (Major Construction)	\$9,115,616	\$17,549,239	\$14,705,300
38	Capital Outlay and Savings Fund (COSF)	7,129,610	15,090,377	12,265,000
39	Fair and Exposition Fund (FEF)	1,986,006	2,458,862	2,440,300
40				
41	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
42	AND EQUIPMENT			
43				
44	Expenditures From Budget Act Appropriation (COSF):			
45				
46	Berkeley Campus:			
47	Doe Library—replace two stack elevators	-	-	\$40,000
48	Hearst Mining Building—roof repair	-	-	25,000
49	Hearst Mining Building—exterior repairs	-	-	20,000
50	Radiation laboratory—sprinkler system	-	-	12,500
51	Various buildings—replace interior water lines and modernize	-	-	-
52	plumbing	-	-	50,000
53	Chemistry group—repairs and renovation	-	-	20,000
54	Cowell Memorial Hospital—repair elevator	-	-	25,000
55	Various buildings—replace interior lighting	-	-	50,000
56	LeConte Hall—equipment and appurtenances in new addition	-	-	-
57	(completion)	-	\$20,000	-
58	LeConte Hall—repairs and minor alterations to expand shop	-	65,000	-
59	Initial complement of equipment and supplies for cancer research	-	-	-
60	genetics laboratory—step 1	-	20,000	-
61	Electric substation—install 5,000 KVA transformer	-	25,000	-
62	Boalt Hall—alterations to convert to classroom building	-	10,000	-
63	Heating plant—install generator set and replace condenser	-	-	-
64	pump, compressor and deep well pump	-	16,000	-
65	Heating plant—install additional feed water heater	-	21,500	-
66	Anthropology buildings—repairs and renovations and replace-			
67	ment of hoist	-	19,000	-
68	South Hall—install additional toilet rooms and make plumbing	-	-	-
69	renovations	-	20,000	-
70	Life sciences building—biology library alterations to provide			
71	reserve reading room	-	3,000	-
72	Replace electric lines from poultry husbandry to botanical gar-			
73	dens with underground lines	-	18,000	-
74	Acoustic treatment—offices in various buildings	-	14,000	-
75	Repairs and renovation in bacteriology rooms—life sciences			
76	building	-	11,300	-
77	Install improved lighting and construct additional storage space			
78	and work bench in physiology rooms—life sciences building	-	6,000	-
79	Install wallboard, improved lighting and other renovations—			
80	Spreckels Art Building	-	30,000	-
81	Electrical utilities rehabilitation—second step	\$50,000	-	-
82	Hearst Gymnasium—renew water supply and drainage system		-	-
83	for pools	40,000	-	-
84	Life sciences building—waterproof exterior	75,000	-	-
85	Wheeler Hall—alterations for business administration, eco-			
86	nomics, political science, and sociology	50,000	-	-

## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation (COSF)—Continued			
5				
6				
7	Berkeley Campus—Continued			
8	South Hall—alterations for business administration, economics, political science, and bureau of occupations	\$45,000	-	-
9	Temporary buildings—alterations due to changes in occupancy resulting from completion of new buildings	25,000	-	-
10				
11	La Jolla Campus:			
12	Replace 12 piles on pier	-	-	\$6,000
13	Storage vault for deep sea sediment cores	-	-	8,500
14	Roads, paths, and walks—step 2	-	-	20,000
15	Fire escapes—Ritter Hall and library	-	-	10,000
16	Alter library to provide additional space	-	\$24,000	-
17	Install shelving for specimen storage—aquarium-museum basement	-	10,200	-
18	Widen pier deck	-	6,000	-
19	Construct incinerator	-	5,000	-
20	Install new larger boiler	-	15,000	-
21	Install freight elevator—museum-aquarium	-	6,000	-
22	Small buildings for storage of volatile liquids	5,000	-	-
23	Repairs to George H. Scripps Building	13,500	-	-
24	Building for radio station	6,000	-	-
25	Construction of ramp for amphibious craft	10,500	-	-
26				
27	Los Angeles Campus:			
28	Initial complement of equipment and supplies for social sciences building	-	-	20,000
29	General—acoustic tile various buildings, step 3	-	-	8,000
30	General—refrigerated drinking fountains, various buildings, step 2	-	-	5,000
31	General—floor covering—various buildings, step 3	-	-	16,000
32	Library—stack ventilation	-	-	15,000
33	Business administration and economics building—partitioning of rooms for use by production management	-	-	5,800
34	Theatre Arts—alterations in temporary buildings 3K and 3G for laboratory theatre and radio studio	-	-	8,540
35	Engineering—steam heat on second floor of temporary engineering building No. 2	-	-	2,000
36	Engineering—installation of sinks in temporary engineering buildings 2B and 2C	-	-	650
37	Library equipment	-	-	5,600
38	Janitorial headquarters and storage area for grounds and buildings department in geology-chemistry building	-	-	20,000
39	Engineering—CO <sub>2</sub> extinguisher system and vapor exhaust fan in mechanics building	-	-	1,800
40	Soundproofing of rifle range	-	-	500
41	Install acoustic tile—various buildings, step 2	-	8,000	-
42	Install blackout shades—various classroom buildings	-	10,000	-
43	Install refrigerated drinking fountains—various buildings, step 1	-	5,000	-
44	Floor covering—various buildings	-	15,000	-
45	Development of court area between Kerckhoff Hall and education building	-	20,000	-
46	Install steam heat in temporary engineering building	-	3,750	-
47	Remodel gauge laboratory to provide constant temperature	-	3,350	-
48	Remodel air cooling in differential analyzer room	-	2,000	-
49	Construction of three small darkrooms in basement—physics building	-	2,500	-
50	Extend storeroom—physics building	-	20,000	-
51	Extend heat treatment room—physics building	-	10,000	-
52	Install window guards—physics building basement	-	3,500	-
53	Fence athletic fields	-	9,000	-
54	Install asphalt tile floor covering in library stacks	-	5,000	-
55	Construction of mail sorter—library	-	800	-
56	Install counter and control unit—business administration and economics building library	-	4,500	-
57	Replace discharging unit in library reserve book room	-	500	-
58	Replace tables in reading room—library	-	8,600	-
59	Installation of facilities for geophysics in geology-chemistry building	30,000	-	-
60	Physics building roof—stairway reconstruction and laboratory for meteorology	15,000	-	-
61	Rove Hall—elevator	35,000	-	-
62	Mt. Hamilton:			
63	Butane tanks and water heaters to replace coal water heaters	-	-	1,600
64	Concrete porch to replace wood porch on Kron residence	-	-	450
65	Reroofing of dormitory and photography building	-	-	900
66	Road from Mayall residence to "Oh My" turn	-	-	500
67	Regrade and resurface portions of road past Herbig residence and Aitken Annex	-	-	450
68	Plaster south half of main building	-	17,000	-
69	Fire protection measures	13,500	-	-
70	Remounting Crosley telescope	2,000	-	-
71	Miscellaneous minor improvements	500	-	-
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation			
6	(COSF)—Continued			
7				
8	San Francisco Campus:			
9	Additional transformer bank .....	-	-	\$10,000
10	Conversion of wiring and equipment in old buildings to grounded			
11	3-wire electrical service .....	-	-	10,000
12	Replacement of elevator No. 3, U. C. Hospital .....	-	-	40,000
13	Replacement of elevator, nurses' dormitory .....	-	-	40,000
14	Replace fire alarm system—existing buildings .....	-	\$20,000	-
15	Install laundry water softener .....	-	15,000	-
16	Construction of animal receiving facility—medical research			
17	building .....	-	20,000	-
18	Renovate medical center library including installation of			
19	sprinkler system in stacks .....	-	10,500	-
20	Replace steam and electric meters and condensate return pump			
21	for outlying buildings .....	-	2,100	-
22	Santa Barbara Campus:			
23	Mosquito control measures .....	-	-	17,500
24	Conversion of abandoned sewage disposal facilities for labora-			
25	tory use in marine biology .....	-	-	20,000
26	Permanent survey boundary markers and grid control .....	-	-	1,500
27	Animal shelter .....	-	-	5,000
28	Landscaping—fast growing shrubs, trees and grass—step 2 .....	-	-	13,500
29	Erosion control—riprap cover growth .....	-	10,000	-
30	Landscaping—fast growing shrubs, trees and grass—step 1 .....	-	15,000	-
31	General:			
32	Miscellaneous repairs, improvements and equipment .....	\$1,000,000	-	-
33				
34	Expenditures From Continuing Appropriation (FEF):			
35				
36	Berkeley Campus:			
37	Oxford Tract—improvement of site appearance .....	-	-	20,000
38	Strawberry Canyon—protection of poultry plant .....	-	7,500	-
39	Strawberry Canyon—drainage of poultry plant .....	-	15,000	-
40	Poultry research laboratory—remodeling .....	-	20,000	-
41	Oxford Tract—installation of toilet facilities and concrete slab			
42	Giannini Hall—repair and alteration of nutrition laboratory .....	-	5,000	-
43	Forestry building—repairs and additions to provide additional			
44	laboratory facilities .....	-	1,200	-
45	Giannini Hall—install storage cabinets and floor covering .....	-	2,500	-
46	Davis Campus:			
47	Library—improved lighting in reading room .....	-	-	8,000
48	Agricultural engineering building—rehabilitation of electrical			
49	system .....	-	-	32,500
50	Animal science building—rehabilitation of electrical system .....	-	-	31,700
51	Horticulture building—rehabilitation of electrical system .....	-	-	17,000
52	Animal science building—repairs to psychometric chamber .....	-	-	15,000
53	Enology building—replacement of condenser .....	-	-	7,500
54	Horticulture building—repairs to plumbing .....	-	-	10,000
55	Enology building—repairs to floors, electric wiring, plumbing,			
56	and steam lines .....	-	-	15,000
57	Pipe line and irrigation facilities, Wolfskill orchard .....	-	8,000	-
58	Reconstruct entrance to Howard Way from Russell Boulevard .....	-	6,000	-
59	Repair filter beds in gymnasium swimming pool .....	-	3,500	-
60	Zoology—construct rodent-proof fencing, cages, and small field			
61	house .....	-	2,500	-
62	Zoology—construct fish ponds to initiate research on propaga-			
63	tion .....	-	10,000	-
64	Grounds Department—headhouse for workshop and storage .....	-	10,000	-
65	Agricultural Engineering—dustproofing floors in shop .....	-	1,500	-
66	Entomology—construct honey extraction and storage shed .....	-	20,000	-
67	Construction of irrigation field house .....	-	6,000	-
68	Truck crops—vegetable wash shed .....	6,000	-	-
69	Deferred repairs to major buildings .....	85,000	-	-
70	Hydraulics laboratory—heating installation .....	4,500	-	-
71	New wells .....	16,000	-	-
72	Dairy industry building—repairs and alterations .....	30,500	-	-
73	Pomology greenhouse No. 2—equipment and improvement .....	2,100	-	-
74	Physical education—fence, bleachers, lavatories .....	12,300	-	-
75	Farm division—equipment shed .....	20,000	-	-
76	Home economics practice cottage relocation .....	35,000	-	-
77	Irrigation well .....	6,000	-	-
78	North Hall alterations .....	15,000	-	-
79	Animal shelter .....	5,000	-	-
80	Los Angeles Campus:			
81	Ornamental horticulture area—minor alterations and improve-			
82	ments to floriculture greenhouse and headhouse .....	-	-	24,300
83	Ornamental horticulture area—minor alterations and improve-			
84	ments to plant pathology greenhouse and headhouse .....	-	-	6,975
85				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Continuing Appropriation (FEF)—Continued			
5				
6	Los Angeles Campus—Continued			
7	Subtropical horticulture area—improvements and additions to			
8	building facilities	—	—	\$5,850
9	Subtropical horticulture area—site improvements	—	—	1,885
10	Ornamental horticulture area—site improvements	—	—	8,700
11	Botany—improvements to laboratory facilities in physics	—	—	—
12	building	—	—	1,250
13	Botany—construction of pollinating house in botanical garden	—	—	2,000
14	Subtropical horticulture area—steam and air supply	—	\$20,000	—
15	Plant pathology—herbarium cases	—	18,900	—
16	Subtropical horticulture area—road	—	1,100	—
17	Ornamental horticulture area—cabinets	—	1,500	—
18	Ornamental horticulture area—insecticide mixing and storage	—	—	—
19	building	—	7,500	—
20	Ornamental horticulture area—irrigation extension	—	2,750	—
21	Subtropical horticulture area—glasshouse heating	—	3,500	—
22	Floriculture teaching greenhouse, irrigation and soils greenhouse	—	—	—
23	and headhouse, and subtropical horticulture headhouse and	—	—	—
24	laboratory building	—	37,125	—
25	Plant physiology—second greenhouse	\$25,000	—	—
26	Subtropical horticulture area—headhouse, laboratory building	65,000	—	—
27	Riverside Campus:			
28	Rehabilitation of certain land areas	—	—	12,825
29	Concrete cubicles of nematode work	—	—	3,500
30	Facility for storage of radioactive materials	—	—	3,500
31	Drainage line in field S-5, blocks A, B, C, and D	—	—	5,000
32	Increase capacity of drain lines connecting field 2 with present	—	—	—
33	24-inch drain line and provide for engineer's survey	—	—	10,000
34	Rabbit fence and new irrigation line for field 17	—	—	2,500
35	Field house in field 1 for division of orchard management	—	—	9,000
36	Building for soils and plant drying, preparation and storage;	—	—	—
37	and alterations in chemistry building	—	—	7,500
38	Three wind machines for frost protection, and power line from	—	—	—
39	substation	—	—	15,000
40	Completion of new plant breeding greenhouse	—	9,500	—
41	Equipment for existing greenhouse and headhouse, divisions of	—	—	—
42	plant breeding and soils and plant nutrition	—	5,000	—
43	Deionizing equipment for new soils and plant nutrition	—	—	—
44	greenhouse	—	4,500	—
45	Deionizing equipment for insectary greenhouse	—	2,000	—
46	Replacement of present water still	—	20,000	—
47	Extending steam line to still location	—	8,000	—
48	Fencing for field S-5 (40 acres)	—	10,000	—
49	Repairs—waterproofing reservoir	—	38,000	—
50	Facilities for storage of dangerous acids and other liquids	—	7,500	—
51	Construction of headhouse storage building parallel to and north	—	—	—
52	of headhouse 1-5	—	20,000	—
53	Replace 8-inch steel irrigation line from front of main building	—	20,000	—
54	Replace power line to provost's house and superintendent of	—	—	—
55	cultivation's residence	—	3,000	—
56	Extend steam line to insectary building	—	7,200	—
57	Reconnect boiler in insecticide building to eliminate use of gas	—	2,000	—
58	Entomology—lathhouse	6,000	—	—
59	General:			
60	Meloland—cooling towers for air conditioning units	—	—	3,200
61	Tulelake—repairs to house	—	—	4,000
62	Deciduous fruit—fencing station	—	—	10,000
63	Deciduous fruit—painting buildings	—	—	3,000
64	Hopland—machinery storage building	—	—	5,000
65	Deciduous fruit—resurfacing driveway	—	—	1,000
66	Hopland—storage building for grease and oil	—	—	500
67	Hopland range field station—install well, pressure system and	—	—	—
68	pipng	—	15,000	—
69	Hopland range field station—	—	—	—
70	repairs and alterations to buildings	—	15,000	—
71	Meloland field station—urgent painting of 12 buildings	—	6,000	—
72	Whitaker's Forest—rehabilitation of facilities	5,000	—	—
73	New water supply line, swine pens and shelter at Imperial Valley	—	—	—
74	field station	6,500	—	—
75	Storage cellar and greenhouse at Tulelake field station	2,800	—	—
76	Santa Clara deciduous fruit station	10,000	—	—
77				
78	TOTAL EXPENDITURES (Minor Construction)	\$1,773,700	\$1,016,875	\$860,475
79	Capital Outlay and Savings Fund (COSF)	1,416,000	606,100	557,290
80	Fair and Exposition Fund (FEF)	357,700	410,775	303,185
81				
82	TOTALS, UNIVERSITY OF CALIFORNIA	\$11,183,516	\$18,666,114	\$16,601,775
83	Capital Outlay and Savings Fund (COSF)	8,665,610	15,796,477	13,458,290
84	Fair and Exposition Fund (FEF)	2,517,906	2,869,637	3,143,485
85				
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	SUMMARY AND			
4	RECONCILIATION WITH APPROPRIATIONS			
5	REAL PROPERTY ACQUISITION			
6	Capital Outlay and Savings Fund			
7				
8				
9	Budget Act appropriation-----	\$120,000	\$100,000	\$636,000
10				
11	Fair and Exposition Fund			
12				
13	Continuing Appropriation for Support and Capital Outlay Pre-			
14	scribed by Section 19626, Business and Professions Code (33			
15	percent of second balance of horse racing revenues):-----	\$174,200	—	\$400,000
16				
17	TOTAL EXPENDITURES, ALL FUNDS (Real Property)----	\$294,200	\$100,000	\$1,036,000
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21				
22	Capital Outlay and Savings Fund			
23				
24				
25	Budget Act appropriation (expenditures)-----	\$3,627,000	\$15,080,107	\$12,265,000
26	Allocations from Chapter 42, Statutes of 1950-----	3,501,880	—	—
27	Allocations from Unified Construction Appropriation—Chapter 145,			
28	Statutes of 1946-----	730	10,270	—
29				
30	TOTAL EXPENDITURES (COSF)-----	\$7,129,610	\$15,090,377	\$12,265,000
31				
32	Fair and Exposition Fund			
33				
34	Continuing Appropriation for Support and Capital Outlay Pre-			
35	scribed by Section 19626, Business and Professions Code (33			
36	percent of Second Balance of Horse Racing Revenues) Alloca-			
37	tions for Construction-----	\$2,059,996	\$2,481,417	\$2,437,020
38	Prior year balances available-----	270,391	344,381	366,936
39				
40	Total Available-----	\$2,330,387	\$2,825,798	\$2,803,956
41	Balance Available in Subsequent Year-----	—344,381	—366,936	—363,656
42				
43	TOTAL EXPENDITURES (FEF)-----	\$1,986,006	\$2,458,862	\$2,440,300
44				
45	TOTAL EXPENDITURES, ALL FUNDS (Major Construction)	\$9,115,616	\$17,549,239	\$14,705,300
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52				
53	Budget Act appropriation (expenditures)-----	\$416,000	\$606,100	\$557,290
54	Allocation from Item 362.4 Budget Act of 1951 (expenditures)-----	1,000,000	—	—
55				
56	TOTAL EXPENDITURES (COSF)-----	\$1,416,000	\$606,100	\$557,290
57				
58	Fair and Exposition Fund			
59				
60	Continuing Appropriation for Support and Capital Outlay Pre-			
61	scribed by Section 19626, Business and Professions Code (33			
62	percent of Second Balance of Horse Racing Revenues) (ex-			
63	penditures)-----	\$357,700	\$410,775	\$303,185
64				
65	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$1,773,700	\$1,016,875	\$860,475
66				
67	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$11,183,516	\$18,666,114	\$16,601,775
68	Capital Outlay and Savings Fund (COSF)-----	8,665,610	15,796,477	13,458,290
69	Fair and Exposition Fund (FEF)-----	2,517,906	2,869,637	3,143,485
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## DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	Analysis			
3				
4	It is the Department of Employment's long term objective to eventually replace all leased premises with state-owned buildings (with			
5	the exception of offices located in communities where there may not be a permanent need for a local office). The accomplishment of this			
6	objective will result in long term economies as substantial savings in administrative costs will be realized after the original cost of			
7	each building project has been amortized.			
8	The cost of these buildings will be amortized by rental grants made by the United States Department of Labor as a part of the cost of			
9	administration of the State Unemployment Insurance Act.			
10	During the past several years many of the offices listed in this building program have been housed in buildings which are too small and			
11	not entirely adaptable or suitable for the department's various operations. The state-owned buildings will provide properly designed			
12	offices which will meet all of the requirements of this agency. Parking space will be provided as it allows for future building expansion			
13	as well as providing public and employee parking in accordance with local ordinances and statutes.			
14	The requested appropriation will provide for the continuation of this building program. Under this program, all of the field operations			
15	consisting of disability insurance, field auditing, and local office staffs will be housed together, thereby enabling the department to			
16	service employers and the public more effectively and economically than in scattered locations which are now leased by this department.			
17	The sites for the department's buildings are selected after giving careful consideration to all local, physical and economical			
18	conditions of each community in which a building is to be constructed, including such points as proximity to employment centers,			
19	ease of access for both employers and workers, public transportation, and the topography, which has a bearing upon construction			
20	costs.			
21				
22				
23	REAL PROPERTY ACQUISITION			
24				
25	Purchase of Sites for Office Buildings to Replace Rented Premises:			
26	Bakersfield	\$18,000	-	-
27	El Centro	-	\$26,000	-
28	Fresno	-	-	\$61,332
29	Hanford	-	16,000	-
30	Huntington Park	-	53,178	-
31	Inglewood	32,000	-	-
32	Los Angeles Commercial Site No. 1	10,000	-	-
33	Los Angeles Site No. 2	-	-	150,000
34	Merced	-	20,000	-
35	Monterey	-	24,000	-
36	Oakland	-	50,849	-
37	Oroville	-	20,000	-
38	Pasadena	52,500	-	-
39	Pasadena—parking and expansion	-	-	15,000
40	Redding—parking and expansion	-	-	15,000
41	Richmond	-	45,000	-
42	Richmond—parking and expansion	-	-	18,000
43	San Bernardino—parking and expansion	-	-	32,000
44	San Fernando	-	-	30,000
45	San Francisco—parking and expansion	25,000	12,000	-
46	San Luis Obispo	-	20,000	-
47	Santa Monica	-	-	50,000
48	Stockton—parking and expansion	-	18,000	-
49	Vallejo	18,994	-	-
50	Watsonville	-	18,500	-
51				
52	TOTAL EXPENDITURES (Real Property)	\$156,494	\$323,527	\$371,332
53				
54				
55	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	For Construction of Office Buildings to Replace Rented Premises:			
59	Preliminary plans	-	-	\$16,300
60	Chico	\$13,106	-	-
61	El Centro	-	\$1,260	106,000
62	Eureka	83,900	65,100	-
63	Fullerton	103,800	-	-
64	Hanford	-	1,592	93,200
65	Indio	94,000	-	-
66	Inglewood	-	221,325	-
67	Merced	-	1,740	-
68	Monterey	-	1,710	-
69	Pasadena	-	3,900	255,800
70	Redding—parking and expansion	9,700	-	-
71	San Bernardino	27,000	276,126	-
72	San Francisco	320,000	-	-
73	San Francisco—parking and expansion	-	54,200	-
74	San Francisco—two garages	-	4,880	-
75	Santa Barbara	52,000	-	-
76	Santa Rosa	24,000	-	-
77	Torrance	-	2,100	-
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	For Construction of Office Buildings to Replace Rented Premises—Continued			
5	Vallejo -----	-	\$11,040	\$184,000
6	Visalia -----	\$60,000	-	-
7	Watsonville -----	-	1,500	-
8				
9				
10	TOTAL EXPENDITURES (Major Construction) -----	\$787,506	\$646,473	\$655,300
11				
12	TOTAL EXPENDITURES, DEPARTMENT OF EMPLOYMENT -----	\$944,000	\$970,000	\$1,026,632
13				
14				
15				
16	RECONCILIATION WITH APPROPRIATIONS			
17				
18	REAL PROPERTY ACQUISITION			
19				
20	Department of Employment Contingent Fund			
21				
22	Allocation for site acquisition from Budget Act appropriation -----	\$156,494	\$323,527	\$371,332
23				
24				
25	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
26				
27	Department of Employment Contingent Fund			
28				
29	Budget Act appropriation -----	\$944,000	\$1,034,000	\$1,026,632
30	Allocation for site acquisition -----	—156,494	—323,527	—371,332
31	Unexpended balance, estimated savings -----	-	—64,000	-
32				
33	TOTAL EXPENDITURES (Major Construction) -----	\$787,506	\$646,473	\$655,300
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$944,000	\$970,000	\$1,026,632
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40				
41	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
42				
43				
44				
45	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
46				
47	Accumulated surplus, June 30, prior year -----	\$585,923	\$441,459	\$375,275
48	Prior year adjustments -----	—9,601	-	-
49	Accumulated surplus, July 1 -----	576,322	441,459	375,275
50	Revenues:			
51	Interest and penalties -----	\$85,799	791,000	792,500
52	Rental income for amortization of state-owned buildings -----	60,508	179,481	329,300
53	Miscellaneous -----	1,909	-	-
54				
55	Total Revenues -----	\$868,216	\$970,481	\$1,121,800
56				
57	Total Available Funds -----	\$1,444,538	\$1,411,940	\$1,497,075
58	Expenditures:			
59	Support -----	\$55,502	\$62,519	\$63,605
60	State Employees' Retirement Fund -----	3,577	3,941	4,175
61	Claims of Secretary of Board of Control -----	-	205	33
62	Capital outlay -----	944,000	970,000	1,026,632
63				
64	Total Expenditures -----	\$1,003,079	\$1,036,665	\$1,094,445
65				
66	Accumulated Surplus, June 30 -----	\$441,459	\$375,275	\$402,630 <sup>a</sup>
67	<sup>a</sup> It is proposed that legislation be adopted to authorize the payment of \$500,000 from the Unemployment Compensation Disability Fund reimburse the Department of Employment Contingent Fund for plans money for the Department of Employment mall building Sacramento expended under Chapter 34, Statutes of 1950 (Third Extraordinary Session).			
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## DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>SUMMARY</b>			
4	<b>REAL PROPERTY ACQUISITION</b>			
5	Capital Outlay and Savings Fund			
6	Buildings and Grounds Division -----	\$74,606	\$710,000	\$706,864
7				
8				
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
12	Capital Outlay and Savings Fund			
13	Buildings and Grounds Division -----	\$1,426,978	\$4,032,005	\$1,406,290
14	Printing Division -----	-	511,259	-
15				
16	<b>TOTALS (Major Construction) -----</b>	<b>\$1,426,978</b>	<b>\$4,543,264</b>	<b>\$1,406,290</b>
17				
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21				
22	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
23	Capital Outlay and Savings Fund			
24	Buildings and Grounds Division -----	\$131,677	\$217,922	\$15,000
25				
26	State Lands Act Fund			
27	Division of State Lands -----	-	\$29,500	-
28				
29	<b>TOTALS (Minor Construction) -----</b>	<b>\$131,677</b>	<b>\$247,422</b>	<b>\$15,000</b>
30				
31				
32				
33	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY -----</b>	<b>\$1,633,261</b>	<b>\$5,500,686</b>	<b>\$2,128,154</b>
34	Capital Outlay and Savings Fund (COSF) -----	1,633,261	5,471,186	2,128,154
35	State Lands Act Fund (SLAF) -----	-	29,500	-
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## Buildings and Grounds Division

## REAL PROPERTY ACQUISITION

## Analysis

The proposed expenditure of \$706,864 includes \$286,864 to acquire sites for office buildings previously authorized but the acquisition has not as yet been completed, \$235,000 to purchase property adjoining existing state-owned sites that were included in the original program but for which there are not sufficient funds to complete the acquisition, and \$185,000 to purchase state-used facilities. The amount budgeted for acquisitions adjoining existing facilities is the estimated cost of purchasing single parcels of improved property in Fresno and Los Angeles. The amount included to acquire state-used facilities is to purchase the building now owned by the Department of Motor Vehicles in Oakland to be used by state agencies in that area and to acquire the building now leased by the Department of Public Health for use of their laboratories in Los Angeles.

## Expenditures From Budget Act Appropriation:

Purchase of single parcel of improved property, Fresno (COSF)	-	-	\$125,000
Purchase of single parcel of improved property, Los Angeles (COSF)	-	-	110,000
Purchase of the existing Department of Motor Vehicles Building, Oakland (COSF)	-	-	70,000
Purchase of property now used by the Department of Public Health for laboratories, Los Angeles (COSF)	-	-	115,000
Purchase of a single parcel of improved property for office building use, Sacramento (COSF)	-	\$500,000	-
Purchase of improved property, San Francisco (COSF)	-	100,000	-

## Expenditures From Special Appropriations and Reserve:

Purchase of Office Building Sites (COSF):			
San Jose -----	-	2,500	47,500
Santa Barbara -----	-	2,500	47,362
San Diego -----	-	5,000	192,002
Sacramento -----	\$1,299	-	-
Los Angeles -----	2,453	100,000	-
Stockton -----	70,854	-	-
<b>TOTAL EXPENDITURES (Real Property Acquisition) -----</b>	<b>\$74,606</b>	<b>\$710,000</b>	<b>\$706,864</b>

## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Buildings and Grounds Division—Continued</b>			
4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	Analysis			
9				
10	The budgeted amount includes provision for the construction of a textbook warehouse adjoining the new printing plant, \$421,000; the			
11	second portion of the project to convert the Fashion League Building, Los Angeles, for office use, \$565,000; funds to convert por-			
12	tions of the existing printing plant for office use, \$315,000; the installation of an additional elevator in the building occupied by the			
13	Department of Employment, Sacramento, \$65,000; and installing lighting standards around the perimeter of Capitol Park, \$40,290			
14				
15	Expenditures From Budget Act Appropriation:			
16				
17	Renovation and alteration of part of old printing plant (COSF) .....	-	-	\$315,000
18	Warehouse for textbooks at new printing plant (COSF) .....	-	-	421,000
19	Install additional elevator for employment building, Sacramento			
20	(COSF) .....	-	-	65,000
21	Perimeter lighting, Capitol Park (COSF) .....	-	-	40,290
22	Alterations, improvements and modernization of four floors for			
23	office space, Fashion League Building (COSF) .....	-	\$600,000	565,000
24	Replace two passenger elevators and one freight elevator and			
25	building alterations in connection therewith, Fashion League			
26	Building, Los Angeles (COSF) .....	-	227,000	-
27	Renovation of exterior, State Building, Los Angeles (COSF) ..	-	76,000	-
28	Renovation of portions of interior, Library and Courts Building,			
29	Sacramento (COSF) .....	-	192,000	-
30	Renovation and alteration of portions of Office Building No. 1,			
31	Sacramento (COSF) .....	-	162,000	-
32	Renovation of space occupied by Franchise Tax Board, San Fran-			
33	cisco (COSF) .....	-	29,300	-
34	Renovation of interior of California Bldg. to convert to office			
35	space, San Francisco (COSF) .....	-	78,000	-
36	Renovation and alteration of interior of existing Motor Vehicle			
37	Building, Sacramento (COSF) .....	-	500,000	-
38	Construct office building, Capitol Mall, Sacramento (COSF) ..	-	2,000,000	-
39	Provide ground improvements, utilities and services, Civil De-			
40	fense Building, Sacramento (COSF) .....	-	20,000	-
41	Preliminary plans for construction of office buildings, state-wide			
42	(COSF) .....	-	100,000	a
43	Alterations, improvements, modernization and equipment, State			
44	Capitol, Sacramento (COSF) .....	\$812,500	-	-
45	Construct and equip additional vault facilities for State Treasury			
46	—partial cost (COSF) .....	182,232	-	-
47				
48	Expenditures From Special Appropriations and Reserves:			
49				
50	Construct and equip a state garage, Sacramento—partial cost			
51	(COSF) .....	33,118	1,971	-
52	Construct underground telephone facilities, Capitol Mall, Sacra-			
53	mento (COSF) .....	36,000	-	-
54	Alterations, improvements, and modernization, Office Building			
55	No. 1, Sacramento—partial cost (COSF) .....	354,282	-	-
56	Construct and equip additional vault facilities for use of State			
57	Treasury—partial cost (COSF) .....	8,846	11,650	-
58	Alterations, improvements, modernization and equipment, State			
59	Capitol, Sacramento—partial cost (COSF) .....	-	34,084	-
60				
61	TOTAL EXPENDITURES (Major Construction) .....	\$1,426,978	\$4,032,005	\$1,406,290
62				
63				
64	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66				
67	Expenditures From Budget Act Appropriation:			
68				
69	Clean and repaint portions of existing printing plant for storage			
70	(COSF) .....	-	-	\$15,000
71	Additions to original complement of equipment for maintaining			
72	and cleaning office building, Sacramento (COSF) .....	-	\$30,850	-
73	Extension of existing library stock elevator for two additional			
74	floors. Library and Courts Building, Sacramento (COSF) ..	-	13,000	-
75	Repairs to portions of the roof, State Building, Los Angeles			
76	(COSF) .....	-	6,500	-
77	Construct additional rest room facilities, State Building, San			
78	Francisco (COSF) .....	-	3,500	-
79	Replacement lawn sprinkler system, State Building, Los Angeles			
80	(COSF) .....	\$7,474	-	-
81	Repaint interior of State Building, Los Angeles—partial cost			
82	(COSF) .....	40,000	-	-
83				
84	a Preliminary plans for 1953-54 included in state-wide appropriation. (See "Unallocated" Capital Outlay.)			
85				
86				



## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Buildings and Grounds Division—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Repaint interior of leased office space, Los Angeles (COSF)-----	\$27,095	-	-
11	Repairs and improvements to greenhouse, Capitol Park, Sacra-			
12	mento (COSF)-----	2,108	\$323	-
13	Install fire protection system, including sprinklers and alarms,			
14	State Warehouse, Sacramento (COSF)-----	7,806	12,194	-
15				
16	<b>Expenditures From Special Appropriations and Reserves:</b>			
17				
18	Remodel portions of Public Works Building, Sacramento, for use			
19	of General Fund agencies (COSF)-----	-	70,000	-
20	Construct radio equipment vault and antenna, Mt. Diablo (COSF)	487	403	-
21	Miscellaneous repairs, improvements, alterations and equipment,			
22	State Buildings and Grounds (COSF)-----	-	63,302	-
23	Install transformers and revamp electrical circuits, Office Building			
24	No. 2, Sacramento (COSF)-----	-	4,000	-
25	Replace roof, State Warehouse, Sacramento (COSF)-----	-	2,000	-
26	Repaint interior of Los Angeles State Building (partial cost)			
27	(COSF)-----	19,876	9,900	-
28	Install automatic draft dampers on boilers, Los Angeles State			
29	Building (COSF)-----	1,778	-	-
30	Replace roof, Fashion League Building, Los Angeles (COSF)---	2,120	-	-
31	Replace water tanks, Fashion League Building, Los Angeles			
32	(COSF)-----	2,346	-	-
33	Replace lighting and power panels, and install new branch circuits,			
34	Fashion League Building, Los Angeles (COSF)-----	33,050	1,950	-
35	Repaint interior of California Building, San Francisco (COSF)---	4,819	-	-
36	Install automatic draft dampers on boilers, San Francisco State			
37	Building (COSF)-----	1,761	-	-
38	Unexpended Balances Returned From Architecture Revolving			
39	Fund:-----			
40	Miscellaneous repairs and alterations (COSF)-----	—19,043	-	-
41				
42	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$131,677</b>	<b>\$217,922</b>	<b>\$15,000</b>
43				
44	<b>TOTALS, BUILDINGS AND GROUNDS DIVISION-----</b>	<b>\$1,633,261</b>	<b>\$4,959,927</b>	<b>\$2,128,154</b>
45	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>1,633,261</i>	<i>4,959,927</i>	<i>2,128,154</i>

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Budget Act appropriations-----	-	\$600,000	\$420,000
Prior Year Balances Available:			
Budget Act of 1949, Item 326 (Sacramento)	\$9,825	9,825	9,825
Chapter 22, Statutes of 1944 (Fourth Extraordinary Session)			
(Sacramento)-----	382	6,583	6,583
Chapter 23, Statutes of 1944 (Fourth Extraordinary Session)			
(Los Angeles)-----	139,290	136,837	36,837
Chapter 1414, Statutes of 1945 (Fresno)-----	40,678	40,678	-
Chapter 1104, Statutes of 1947 (San Jose)-----	50,000	50,000	47,500
Chapter 1105, Statutes of 1947 (Santa Barbara)-----	49,862	49,862	47,362
Chapter 1131, Statutes of 1947 (San Diego)-----	197,002	197,002	192,002
Chapter 1237, Statutes of 1947 (Alameda County)-----	8,595	1,095	1,095
Chapter 1358, Statutes of 1947 (Stockton)-----	18,763	18,763	18,763
Chapter 1203, Statutes of 1949 (Stockton)-----	74,995	4,141	4,141
Total Available-----	\$589,392	\$1,114,786	\$784,108
Balance available in subsequent year-----	—514,786	—364,108	—77,244
Unexpended balances, estimated savings-----	-	—40,678	-
<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$74,606</b>	<b>\$710,000</b>	<b>\$706,864</b>

## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3				
4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	<b>Capital Outlay and Savings Fund</b>			
9				
10	Budget Act appropriation-----	\$444,732	\$3,984,300	\$1,406,290
11	Allocations From Unified Construction Appropriations: .			
12	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	-	89	-
13	Budget Act of 1951, Item 362.3-----	176,846	45,734	-
14	Budget Act of 1951, Item 362.4-----	238,282	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1950, Item 365-----	812,500	-	-
17	Allocations From Unified Construction Appropriations:			
18	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	64,996	45,996	-
19	Budget Act of 1951, Item 362.3-----	-	1,882	-
20				
21	Total Available-----	\$1,737,356	\$4,078,001	\$1,406,290
22	Balances available in subsequent year-----	-47,878	-	-
23	Unexpended balance, estimated savings-----	-262,500	-45,996	-
24				
25	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,426,978</b>	<b>\$4,032,005</b>	<b>\$1,406,290</b>
26				
27	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
28	<b>AND EQUIPMENT</b>			
29				
30	<b>Capital Outlay and Savings Fund</b>			
31				
32				
33	Budget Act appropriation-----	\$102,709	\$48,141	\$15,000
34	Allocations From Unified Construction Appropriation:			
35	Budget Act of 1951, Item 362.4-----	83,600	-	-
36	Budget Act of 1952, Item 412-----	-	70,000	-
37	Prior Year Balances Available:			
38	Budget Act of 1951, Item 321-----	-	18,226	-
39	Allocations From Unified Construction Appropriation:			
40	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	45,149	63,705	-
41	Budget Act of 1951, Item 362.4-----	-	17,850	-
42				
43	Total Available-----	\$231,458	\$217,922	\$15,000
44	Balance available in subsequent year-----	-99,781	-	-
45				
46	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$131,677</b>	<b>\$217,922</b>	<b>\$15,000</b>
47				
48	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$1,633,261</b>	<b>\$4,959,927</b>	<b>\$2,128,154</b>
49	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>1,633,261</i>	<i>4,959,927</i>	<i>2,128,154</i>
50				
51				
52				
53	<b>Printing Division</b>			
54				
55	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	Expenditures From Special Appropriations and Reserves			
59	(COSF):			
60				
61	Construct new printing plant, Sacramento (partial cost)-----	-	\$488,101	-
62	Equipment for new printing plant, Sacramento-----	-	23,158	-
63				
64	<b>TOTALS, PRINTING DIVISION (Capital Outlay and Savings</b>			
65	<b>Fund)-----</b>	<b>-</b>	<b>511,259</b>	<b>-</b>
66				
67				
68	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
69				
70	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
71	<b>AND EQUIPMENT</b>			
72				
73	<b>Capital Outlay and Savings Fund</b>			
74				
75				
76	Allocations From Unified Construction Appropriations:			
77	Chapter 42, Statutes of 1950 (Third Extraordinary Session)-----	-	\$488,101	-
78	Prior Year Balances Available:			
79	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	\$23,158	23,158	-
80				
81	Total Available-----	\$23,158	\$511,259	-
82	Balance available in subsequent fiscal year-----	-23,158	-	-
83				
84	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay</b>			
85	<b>and Savings Fund)-----</b>	<b>-</b>	<b>\$511,259</b>	<b>-</b>
86				

DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Division of State Lands</b>			
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	Installation of sewage disposal facilities—Corte Madera Creek---	-	\$27,500	-
11	Removal of abandoned derelicts and hazardous structures from			
12	state lands-----	-	2,000	-
13				
14	<b>TOTAL EXPENDITURES, DIVISION OF STATE LANDS</b>			
15	(State Lands Act Fund)-----	-	\$29,500	-
16				
17				
18	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
19				
20	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	State Lands Act Fund			
24				
25	Budget Act appropriations (expenditures)-----	-	\$29,500	-
26				
27				
28				
29	<b>Napa State Farm</b>			
30				
31				
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Capital Outlay and Savings Fund			
38				
39	Prior Year Balances Available:			
40	Chapter 145, Statutes of 1946 (First Extraordinary Session)----	\$73	\$73	-
41	Balance available in subsequent years-----	-73	-	-
42	Unexpended balances, estimated savings-----	-	-73	-
43				
44	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	-	-	-
45				
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>SUMMARY</b>				
3					
4	<b>REAL PROPERTY ACQUISITION</b>				
5					
6	Sixth District Agricultural Association-----	\$39	\$90,000	\$240,000	\$150,000
7					
8					
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
10					
11					
12	State Agricultural Society-----	—\$40,000	\$2,293,500	\$225,000	—\$2,068,500
13	Sixth District Agricultural Association-----	618,000	80,000	60,000	—20,000
14	District Agricultural Associations-----	1,334,006	3,362,928	2,025,541	—1,337,387
15					
16	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,912,006</b>	<b>\$5,736,428</b>	<b>\$2,310,541</b>	<b>—\$3,425,887</b>
17					
18					
19	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>				
20					
21					
22	State Agricultural Society-----	\$48,154	\$352,817	\$281,750	—\$71,067
23	Sixth District Agricultural Association-----	1,958	9,800	—	—9,800
24					
25	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$50,112</b>	<b>\$362,617</b>	<b>\$281,750</b>	<b>—\$80,867</b>
26					
27	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$1,962,157</b>	<b>\$6,189,045</b>	<b>\$2,832,291</b>	<b>—\$3,356,754</b>
28	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>617,231</i>	<i>2,297,517</i>	<i>746,750</i>	<i>—1,460,767</i>
29	<i>Fair and Exposition Fund (FEF)-----</i>	<i>1,344,926</i>	<i>3,981,528</i>	<i>2,085,541</i>	<i>—1,895,987</i>
30					

## State Agricultural Society

MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Analysis

Provision is made for only the most needed improvements at the present site to accommodate the increasing crowds attending the California State Fair, and to provide satisfactory space to accommodate the ever increasing number of exhibitors.

## Expenditures From Budget Act Appropriation:

Remodel Hall of Flowers COSF-----	—	—	\$35,000
Remodel poultry building to accommodate art exhibit COSF-----	—	—	50,000
Install air conditioning in Counties Building COSF-----	—	—	120,000
Construct a racing officials office COSF-----	—	—	20,000
Remodel Machinery Building for general exhibit purposes FEF-----	—	\$75,000	—
Repave streets abutting fair grounds FEF-----	—	38,500	—
Construct exhibit buildings COSF-----	—	1,200,000	—
Replace 3 horse barns COSF-----	—	150,000	—
Construct poultry, pigeon and rabbit exhibit building COSF-----	—	280,000	—
Sheep and swine barn COSF-----	—	350,000	—
Renovate sewage system COSF-----	—	200,000	—

## Expenditures From Special Appropriations and Reserves:

Unexpended Balances Transferred From Architecture Revolving Fund:  
Mapping, surveying and other preliminary investigations and plans at new fair site (COSF)-----

	—\$40,000	—	—
--	-----------	---	---

<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>—\$40,000</b>	<b>\$2,293,500</b>	<b>\$225,000</b>
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MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Analysis

The projects under this classification provide funds to do necessary minor improvements to existing facilities to enable the State Fair to cope with the increased attendance and increased activities related to the increased number of exhibits and exhibitors.

## Expenditures From Budget Act Appropriation:

Improvements to educational area (FEF)-----	—	\$6,000	—
Remodel free exhibits area (COSF)-----	—	—	\$1,300
Improvements to Electrical System:			
Fair and Exposition Fund-----	—	50,000	—
Capital Outlay and Savings Fund-----	—	—	76,000
Improvements to Plumbing System:			
Fair and Exposition Fund-----	—	45,000	—
Capital Outlay and Savings Fund-----	—	—	105,000

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
<b>State Agricultural Society—Continued</b>				
1				
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Alterations to Industrial Building (FEF)-----	-	\$6,000	-
11	Construct photo finish, announcer, and race writers' booths in top			
12	of grandstand (FEF)-----	-	5,000	-
13	Remodel and improve Hall of Flowers (FEF)-----	-	13,000	-
14	Purchase beverage cold storage box (FEF)-----	-	7,000	-
15	Construct additional pari-mutuel facilities (FEF)-----	-	3,200	-
16	Construct roof and install pari-mutuel facilities for bleachers			
17	(FEF)-----	-	15,000	-
18	Additional display space—Dairy Products Building (FEF)-----	-	5,000	-
19	Construct Two New Concession Stands, and Floor and Roof			
20	Existing Beverage Warehouse:			
21	Fair and Exposition Fund-----	-	6,000	-
22	Capital Outlay and Savings Fund-----	-	-	\$3,600
23	Remodel art exhibit (FEF)-----	-	7,000	-
24	Remodel and Improve Women's Building:			
25	Fair and Exposition Fund-----	-	4,300	-
26	Capital Outlay and Savings Fund-----	-	-	3,000
27	Install Air Circulating and Lighting Equipment, Counties			
28	Building:			
29	Fair and Exposition Fund-----	-	8,500	-
30	Capital Outlay and Savings Fund-----	-	-	1,250
31	Complete resurfacing of race track with sandy loam (FEF)-----	-	5,000	-
32	Addition to water and sewage facilities, trailer court (FEF)-----	-	1,500	-
33	Replacement of show cases, domestic art and home economics			
34	(FEF)-----	-	9,000	-
35	Improvements to Grandstand Stage:			
36	Fair and Exposition Fund-----	-	2,500	-
37	Capital Outlay and Savings Fund-----	-	-	2,500
38	Improvements to Hobby Building (FEF)-----	-	1,500	-
39	Addition to Red Cross Building:			
40	Fair and Exposition Fund-----	-	3,500	-
41	Capital Outlay and Savings Fund-----	-	-	5,000
42	Construct portable band shell (FEF)-----	-	3,200	-
43	Installation of telautograph wiring (FEF)-----	-	2,000	-
44	Expansion of junior museum (FEF)-----	-	15,000	-
45	Construction of junior museum planetarium (FEF)-----	-	20,000	-
46	Remodel front entrance (FEF)-----	-	4,500	-
47	Removal of towers from Counties Building (FEF)-----	-	2,000	-
48	General painting of present structures (FEF)-----	-	10,000	-
49	Repair livestock car loading chutes (FEF)-----	-	2,500	-
50	Replace inside fence at race track (FEF)-----	-	3,600	-
51	Replacement of flower boxes (FEF)-----	-	1,500	-
52	Restore Junior Division Building (FEF)-----	-	12,000	-
53	Restore Telephone Building (FEF)-----	-	2,500	-
54	Repaving Walks and Exhibit Areas:			
55	Fair and Exposition Fund-----	-	35,000	-
56	Capital Outlay and Savings Fund-----	-	-	35,000
57	Renovation of retaining wall in horse show-----	-	7,500	-
58	Install exhaust fans in cattle barn, sheep and swine barns (COSF)			7,700
59	Renovate sheep and swine pens (COSF)-----	-	-	2,000
60	Replace rotunda floor in Counties Building (COSF)-----	-	-	3,800
61	Alterations to ticket and personnel office (COSF)-----	-	-	1,100
62	Reroof warehouse, electric shop, and paint storage (COSF)-----	-	-	6,200
63	Construct judging room at rear of Counties Building (COSF)-----	-	-	2,150
64	Construct quarter horse chute at race track (COSF)-----	-	-	5,000
65	Relocate gate number 16 (COSF)-----	-	-	2,200
66	Purchase reach in box in Governor's Hall (COSF)-----	-	-	1,500
67	Reroof south section of grandstand (COSF)-----	-	-	3,000
68	Replace tile on Governor's Hall (COSF)-----	-	-	2,250
69	Remodel Press-Radio Building (COSF)-----	-	-	6,800
70	Construct eight pens for cattle sales (COSF)-----	-	-	1,200
71	Remodel gate number 10 with swing gates (COSF)-----	-	-	650
72	Enlarge Tacos Stand (COSF)-----	-	-	790
73	Rebuild front of Circus Cafe (COSF)-----	-	-	1,200
74	Replacement of three bins at nursery (COSF)-----	-	-	760
75	Replace two flag poles (COSF)-----	-	-	800

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>State Agricultural Society—Continued</b>			
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations and Reserves:			
9				
10	Restore race horse barns (COSF)-----	\$2,292	\$10,056	-
11	Replace Operations Building and equipment destroyed by fire			
12	(COSF)-----	17,283	-	-
13	Restore Homes and Appliances Building (COSF)-----	5,066	-	-
14	Alterations to Industrial Building (COSF)-----	14,033	-	-
15	Miscellaneous Improvements and Repairs:			
16	Capital Outlay and Savings Fund-----	518	17,461	-
17	Fair and Exposition Fund-----	8,962	-	-
18				
19	TOTAL EXPENDITURES (Minor Construction)-----	\$48,154	\$352,817	\$281,750
20				
21	TOTALS, STATE AGRICULTURAL SOCIETY-----	\$8,154	\$2,646,317	\$506,750
22	Capital Outlay and Savings Fund (COSF)-----	-808	2,207,517	506,750
23	Fair and Exposition Fund (FEF)-----	8,962	438,800	-
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation-----	-	\$2,180,000	\$225,000
34	Prior Year Balance Available:			
35	Budget Act of 1950, Item 367-----	\$984,189	-	-
36	Chapter 1318, Statutes of 1947-----	4,325,000	-	-
37				
38	Total Available-----	\$5,309,189	\$2,180,000	\$225,000
39	Unexpended balance, estimated savings-----	5,349,189	-	-
40				
41	TOTAL EXPENDITURES (COSF)-----	-\$40,000	\$2,180,000	\$225,000
42				
43	Fair and Exposition Fund			
44				
45	Budget Act appropriation-----	-	113,500	-
46				
47	TOTAL EXPENDITURES (Major Construction)-----	-\$40,000	\$2,293,500	\$225,000
48				
49				
50	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
51	AND EQUIPMENT			
52				
53	Capital Outlay and Savings Fund			
54				
55	Budget Act appropriation-----	-	-	\$281,750
56	Allocations From Unified Construction Appropriations:			
57	Budget Act of 1952, Item 412-----	-	\$10,056	-
58	Budget Act of 1951, Item 362.4-----	\$17,283	-	-
59	Prior Year Balances Available:			
60	Budget Act of 1951, Item 362.4-----	-	9,156	-
61	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	39,370	8,305	-
62				
63	Total Available-----	\$56,653	\$27,517	\$281,750
64	Balance available in subsequent year-----	-17,461	-	-
65				
66	TOTAL EXPENDITURES (COSF)-----	\$39,192	\$27,517	\$281,750
67				
68	Fair and Exposition Fund			
69				
70	Budget Act appropriation-----	-	\$325,300	-
71	Allocations from continuing appropriation for permanent improve-			
72	ment upon the property of the State or any county, district			
73	agricultural association or citrus fruit fair-----	\$5,233	-	-
74	Prior Year Balance Available:			
75	Allocations from continuing appropriation for permanent improve-			
76	ments-----	3,729	-	-
77				
78	TOTAL EXPENDITURES (FEF)-----	\$8,962	\$325,300	-
79				
80	TOTAL EXPENDITURES (Minor Construction)-----	\$48,154	\$352,817	\$281,750
81				
82	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$8,154	\$2,646,317	\$506,750
83	Capital Outlay and Savings Fund (COSF)-----	-808	2,207,517	506,750
84	Fair and Exposition Fund (FEF)-----	8,962	438,800	-
85				
86				



## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Sixth District Agricultural Association</b>			
5	<b>REAL PROPERTY ACQUISITION</b>			
6				
7	Analysis			
8				
9	Provision is made for acquiring two additional parcels of land in the blocks previously acquired for parking lot purposes under the provisions of Chapter 1463, Statutes of 1947. The appropriation includes provision for repayment, with interest, of the amount expended.			
10				
11				
12	<b>Expenditures From Budget Act Appropriation:</b>			
13				
14	Acquisition of Sites for Parking Facilities:			
15	Capital Outlay and Savings Fund-----	-	-	\$240,000
16	Fair and Exposition Fund-----	-	\$90,000	-
17				
18	<b>Expenditures From Special Appropriations and Reserves:</b>			
19				
20	Acquisition of sites for parking facilities (partial cost) (COSF)---	\$39	-	-
21				
22	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$39</b>	<b>\$90,000</b>	<b>\$240,000</b>
23				
24	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
25				
26				
27	Analysis			
28				
29	Provision is made for the design, construction, and installation of an exhibit that will complete the exhibition of the natural resources. The presently completed or authorized exhibits consist of the redwoods, mineral resources, and water resources of the State.			
30				
31				
32	<b>Expenditures From Budget Act Appropriation:</b>			
33				
34	Construct and install natural resources exhibit (FEF)-----	-	-	\$60,000
35	Construct and install water resources exhibit (FEF)-----	-	\$80,000	-
36	Construct addition to existing building (COSF)-----	\$625,000	-	-
37				
38	<b>Expenditures From Special Appropriations and Reserves:</b>			
39				
40	Unexpended Balances Transferred From Architecture Revolving Fund:			
41	Plans, specifications and estimates for addition of wing to existing building (COSF)-----	-7,000	-	-
42				
43				
44	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$618,000</b>	<b>\$80,000</b>	<b>\$60,000</b>
45				
46				
47	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
48				
49				
50	<b>Expenditures From Budget Act Appropriation:</b>			
51				
52	Miscellaneous improvements to existing exhibits (FEF)-----	\$1,958	\$1,200	-
53	Addition to existing industry exhibit (FEF)-----	-	1,100	-
54	Modification of existing harbor dioramas to show current conditions (FEF)-----	-	6,500	-
55	Replacement of existing animal industry exhibit (FEF)-----	-	1,000	-
56				
57	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$1,958</b>	<b>\$9,800</b>	<b>-</b>
58				
59				
60	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$619,997</b>	<b>\$179,800</b>	<b>\$300,000</b>
61	Capital Outlay and Savings Fund (COSF)-----	618,039	-	240,000
62	Fair and Exposition Fund (FEF)-----	1,958	179,800	60,000
63				
64				
65	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
66				
67	<b>REAL PROPERTY ACQUISITION</b>			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation-----	-	-	\$240,000
72	Prior Year Balance Available:			
73	Chapter 1463, Statutes of 1947-----	\$112,156	-	-
74	Transferred from General Fund to augment Chapter 1463, Statutes of 1947-----	39	-	-
75				
76	Total Available-----	112,195	-	-
77	Unexpended balance, estimated savings-----	-112,156	-	-
78				
79	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$39</b>	<b>-</b>	<b>\$240,000</b>
80				
81				
82	Fair and Exposition Fund			
83				
84	Budget Act appropriation-----	-	\$90,000	-
85				
86	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$39</b>	<b>\$90,000</b>	<b>\$240,000</b>

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Sixth District Agricultural Association—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balances Available:			
12	Budget Act of 1950, Item 368	\$625,000	-	-
13	Allocations From Unified Construction Appropriations:			
14	Chapter 145, Statutes of 1946 (First Extraordinary Session)	7,743	\$7,743	-
15				
16	Total Available	\$632,743	\$7,743	-
17	Balance available in subsequent year	7,743	-	-
18	Unexpended balance, estimated savings	7,000	7,743	-
19				
20	TOTAL EXPENDITURES (COSF)	\$618,000	-	-
21				
22	Fair and Exposition Fund			
23				
24	Budget Act appropriation	-	\$80,000	\$60,000
25	Prior Year Balances Available:			
26	Budget Act of 1950, Item 369	\$9,485	-	-
27	Unexpended balance, estimated savings	9,485	-	-
28				
29	TOTAL EXPENDITURES (FEF)	-	\$80,000	\$60,000
30				
31	TOTAL EXPENDITURES (Major Construction)	\$618,000	\$80,000	\$60,000
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Fair and Exposition Fund			
38				
39	Budget Act appropriation	\$2,000	\$9,800	-
40	Unexpended balance, estimated savings	42	-	-
41				
42	TOTAL EXPENDITURES (Minor Construction)	\$1,958	\$9,800	-
43				
44	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$619,997	\$179,800	\$300,000
45	Capital Outlay and Savings Fund (COSF)	618,039	-	240,000
46	Fair and Exposition Fund (FEF)	1,958	179,800	60,000
47				
48				
49				
50				
51	<b>District Agricultural Associations</b>			
52				
53	Acquisition of real property and construction and improvements at			
54	District Agricultural Associations	\$1,334,006	\$3,362,928	\$2,025,541
55				
56				
57	RECONCILIATION WITH APPROPRIATIONS			
58				
59	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
60	AND EQUIPMENT			
61				
62	Fair and Exposition Fund			
63				
64	Allocations from continuing appropriation for permanent improve-			
65	ments upon the property of state, citrus, county and district			
66	agricultural associations for fair purposes (prescribed by para-			
67	graph (c) of Section 19626 of the Business and Professions			
68	Code)	\$1,226,789	\$2,669,996	\$2,025,541
69	Proceeds from sale of real property by district agricultural associa-			
70	tions (Section 88 of the Agricultural Code)	300	50,000	-
71	Prior year balances from allocations from continuing appropriation			
72	for capital outlay for fair purposes, Section 19626, Business			
73	and Professions Code	733,399	629,679	-
74	Prior year balance available from proceeds from sale of real prop-			
75	erty by district agricultural associations (Section 88, Agri-			
76	cultural Code)	16,450	13,253	-
77				
78	Total Available	\$1,976,938	\$3,362,928	\$2,025,541
79	Balance available in subsequent year	642,932	-	-
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,334,006	\$3,362,928	\$2,025,541
82				
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Horse Racing Board</b>			
4				
5	Revenue from horse racing-----	\$14,333,475	\$14,365,377	\$15,768,122
6	Escheated warrants-----	388	—	—
7	Proceeds from sale of district agricultural association real property-----	300	50,000	—
8				
9	Total Annual Revenues-----	\$14,334,163	\$14,415,377	\$15,768,122
10	Less Appropriations Transferred to Other Funds:			
11	State Agricultural Society Contingent Fund:			
12	Support—California State Fair-----	\$125,000	\$125,000	\$125,000
13	Support—Junior Agricultural Fair-----	15,000	15,000	15,000
14	Sixth District Agricultural Association Fund:			
15	Support-----	15,000	15,000	15,000
16				
17	Totals, Transfers to Other Funds-----	\$155,000	\$155,000	\$155,000
18				
19	Net Totals, Fair and Exposition Fund Revenues-----	\$14,179,163	\$14,260,377	\$15,613,122
20	Less Appropriations:			
21	Horse Racing Board—support-----	\$141,707	\$169,616	\$191,975
22	Department of Finance—supervision and auditing of fairs-----	145,308	151,550	171,908
23	Agricultural District 1-A-----	99,122	97,591	100,000
24	Claim of the Secretary of the Board of Control-----	878	2,409	—
25	Los Angeles County Fair—support-----	125,000	125,000	125,000
26	Agricultural districts—capital outlay-----	300	50,000	—
27	Contributions to State Employees' Retirement Fund-----	150,000	120,000	140,000
28				
29	Totals, Appropriations-----	\$662,315	\$716,166	\$728,883
30				
31	First Balance-----	\$13,516,848	\$13,544,211	\$14,884,239
32	Less:			
33	5 percent of first balance for citrus fairs (distributed to citrus fairs			
34	as defined by Section 94 of the Agricultural Code and Section			
35	19624 of the Business and Professions Code)-----	\$675,842	\$677,211	\$744,162
36	40 percent of first balance for agricultural fairs (distributed to			
37	agricultural fairs upon basis of premiums paid as provided in			
38	Section 92 of the Agricultural Code. Distribution is made in			
39	January following the close of the fiscal year in which the			
40	revenue was received)-----	5,406,739	5,416,776	5,953,296
41	Claim of the Secretary of the Board of Control-----	—	908	—
42				
43	Totals, Encouragement of Fairs-----	\$6,082,581	\$6,094,895	\$6,697,458
44				
45	Second Balance-----	\$7,434,267	\$7,449,316	\$8,186,781
46	Distribution of Second Balance:			
47	Twenty-five percent of California Polytechnic College-----	\$1,857,892	\$1,862,329	\$2,046,445
48	Claim of the Secretary of the Board of Control-----	675	—	—
49	Thirty-three percent to University of California-----	2,453,308	2,458,274	2,701,308
50				
51	Remainder (forty-two percent)-----	\$3,122,392	\$3,128,713	\$3,439,028
52	Deduct Legislative Appropriations From Forty-two Percent Re-			
53	mainder:			
54	Appropriations Transferred to Other Funds:			
55	Poultry Improvement—augmentation of special fund-----	\$68,220	\$40,298	\$22,337
56	State Agricultural Society—augmentation of special fund-----	501,176	300,000	510,000
57	Sixth District Agricultural Association—augmentation of			
58	special fund-----	—	120,000	16,000
59	Capital Outlay and Savings Fund-----	—	15,174	237
60				
61	Totals, Appropriations Transferred to Other Funds-----	\$569,396	\$475,472	\$548,574
62	Other Appropriations:			
63	Poultry Improvement Commission—capital outlay-----	\$4,870	\$6,500	\$9,750
64	State Agricultural Society—capital outlay-----	—	438,800	—
65	Sixth District Agricultural Association—capital outlay-----	2,000	179,800	60,000
66	1-A District Agricultural Association—support of Grand National			
67	Junior Livestock Exposition-----	65,000	63,497	—
68	Department of Agriculture—capital outlay-----	135,000	—	—
69	Department of Natural Resources—exhibit at State Fair-----	3,825	3,400	3,400
70	Department of Finance—customers' surveys and research, state,			
71	district and county fairs-----	30,000	30,000	—
72	Claim of the Secretary of the Board of Control-----	—	200	—
73				
74	Totals, Other Appropriations-----	\$240,695	\$722,197	\$73,150
75				
76	Totals, Legislative Appropriations-----	\$810,091	\$1,197,669	\$621,724
77				
78	Net Remainder of Forty-two Percent Balance:			
79	For capital outlay for fairs, to be allocated by executive order of			
80	Director of Finance, subject to approval of Public Works			
81	Board, to the state, county, district, and citrus fairs-----	\$2,312,301	\$1,931,044	\$2,817,304
82				
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## Horse Racing Board—Continued

## FAIR AND EXPOSITION FUND

Accumulated surplus, July 1	\$9,675,685	\$11,271,849	\$7,609,287
Prior year adjustments (net)	301,976	-	-
Accumulated surplus, adjusted	\$9,977,661	\$11,271,849	\$7,149,023
Revenue:			
California State Polytechnic College	176,585	366,115	150,662
Horse Racing Board	14,334,163	14,415,377	15,768,122
Totals, Revenues	\$14,510,748	\$14,781,492	\$15,918,784
Less Transfers to Other Funds:			
Poultry Project Testing Fund	68,220	40,298	22,337
State Agricultural Society Contingent Fund	641,176	440,000	650,000
Sixth District Agricultural Association Fund	15,000	135,000	31,000
Totals, Transfers to Other Funds	\$724,396	\$615,298	\$703,337
Net Totals, Revenues	\$13,786,352	\$14,166,194	\$15,215,447
Transfers from General Fund—student and veteran's fees,			
California State Polytechnic College	\$271,911	-	-
Totals, Resources	\$24,035,924	\$25,438,043	\$22,824,734
Less Expenditures:			
Support:			
California State Polytechnic College	\$1,957,862	\$2,480,380	\$2,701,582
Department of Finance:			
Audits Division	50,000	50,000	70,000
Division of Fairs and Expositions	107,814	130,879	101,908
District Agricultural Associations	3,122,266	3,350,871	3,285,000
Department of Natural Resources	3,734	3,400	3,400
Horse Racing Board	135,588	165,267	191,975
Totals, Support	\$5,377,264	\$6,180,797	\$6,353,865
Contributions to State Employees' Retirement Fund	137,224	145,000	145,000
Claim of Secretary, State Board of Control	1,553	3,516	-
Totals, State Government Operations	\$5,516,041	\$6,329,313	\$6,498,865
Capital Outlay:			
Department of Agriculture	216,854	-	-
Poultry Improvement Commission	4,747	6,500	9,750
California State Polytechnic College	939,441	384,184	114,338
University of California	2,517,906	2,869,637	3,143,485
Department of Finance:			
State Agricultural Society	8,962	438,800	-
Sixth District Agricultural Association	1,958	179,800	60,000
District Agricultural Associations	1,334,006	3,362,928	2,025,541
Totals, Capital Outlay	\$5,023,874	\$7,241,849	\$5,353,114
Local Assistance:			
Aid to County Agricultural Fairs and Citrus Fairs	2,224,160	4,257,594	3,085,360
Total Expenditures	\$12,764,075	\$17,828,756	\$14,937,339
Accumulated Surplus, June 30	\$11,271,849	\$7,609,287	\$7,887,395
Allocated to California State Polytechnic School	1,138,329	825,757	539,442
Allocated to University of California	444,544	460,264	556,984
Allocated to No. 1A District Agricultural Association	5,691	-	-
Allocated to District, County, and Citrus Fairs for encouragement	6,261,119	6,289,912	6,867,398
Allocated to State, District, County, and Citrus Fairs for capital outlay	3,359,476	-	-
Accrued revenue and reverted appropriations not distributed until succeeding fiscal year	62,690	33,354	23,571

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	<b>REAL PROPERTY ACQUISITION</b>			
3				
4	Expenditures From Special Appropriations and Reserves			
5	(COSF):			
6				
7	Acquisition of site for Highway Patrol Academy-----	\$110,205	-	-
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
11	<b>AND EQUIPMENT</b>			
12				
13	Analysis			
14				
15	Three major projects are recommended for the 1953-54 Fiscal Year:			
16	1. Construction of new office building and carport at Bakersfield.			
17	2. Continuation of the modernization of the state-wide radio network.			
18	3. Completion of the Highway Patrol Academy.			
19				
20	Expenditures From Budget Act Appropriation (MVF):			
21				
22	Bakersfield office and carport-----	-	-	\$149,000
23	Modernization of radio facilities-----	\$38,258	\$35,000	25,000
24	Completion of Highway Patrol Academy-----	-	-	114,000
25				
26	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$38,258</b>	<b>\$35,000</b>	<b>\$288,000</b>
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31				
32	Expenditures From Budget Act Appropriation (MVF):			
33				
34	Painting, Repairs, and Alterations:			
35	Redding office-----	-	-	\$17,600
36	Newhall office-----	-	-	10,000
37	Provide additional facilities for the Highway Patrol Building-----	-	\$70,000	-
38				
39	Expenditures From Special Appropriations and Reserves			
40	(COSF):			
41				
42	Carport, surfacing of parking area, installation of cooling system,			
43	Woodland office-----	\$13,558	-	-
44				
45	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$13,558</b>	<b>\$70,000</b>	<b>\$27,600</b>
46				
47	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$162,021</b>	<b>\$105,000</b>	<b>\$315,600</b>
48	Capital Outlay and Savings Fund (COSF)-----	123,763	-	-
49	Motor Vehicle Fund (MVF)-----	38,258	105,000	315,600
50				
51				
52	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
53				
54	<b>REAL PROPERTY ACQUISITION</b>			
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balance Available:			
59	Chapter 1461, Statutes of 1947-----	\$115,000	\$4,795	\$4,795
60	Balance available in subsequent fiscal year-----	-4,795	-4,795	-4,795
61				
62	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>\$110,205</b>	<b>-</b>	<b>-</b>
63				
64				
65	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	Motor Vehicle Fund			
69				
70	Budget Act appropriation-----	\$51,000	\$50,000	\$288,000
71	Unexpended balance, estimated savings-----	-12,742	-15,000	-
72				
73	<b>TOTAL EXPENDITURES (MVF)-----</b>	<b>\$38,258</b>	<b>\$35,000</b>	<b>\$288,000</b>
74				
75	Capital Outlay and Savings Fund			
76				
77	Prior Year Balance Available:			
78	Chapter 145, Statutes of 1946-----	\$4,798	\$4,798	-
79	Balance available in subsequent year-----	-4,798	-	-
80	Unexpended balance, estimated savings-----	-	-4,798	-
81				
82	<b>TOTAL EXPENDITURES (COSF)-----</b>	<b>-</b>	<b>-</b>	<b>-</b>
83				
84	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$38,258</b>	<b>\$35,000</b>	<b>\$288,000</b>
85	Motor Vehicle Fund (MVF)-----	38,258	35,000	-
86				

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT			
3				
4	Motor Vehicle Fund (MVF)			
5				
6	Budget Act Appropriation (expenditures)-----	-	\$70,000	\$27,600
7				
8	Capital Outlay and Savings Fund			
9				
10	Allocations From Unified Construction Appropriation:			
11	Chapter 145, Statutes of 1946 (expenditures)-----	\$13,558	-	-
12				
13	TOTAL EXPENDITURES (Minor Construction)-----	\$13,558	\$70,000	\$27,600
14	Motor Vehicle Fund (MVF)-----	-	70,000	27,600
15	Capital Outlay and Savings Fund (COSF)-----	13,558	-	-
16				
17	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$162,021	\$105,000	\$315,600
18	Motor Vehicle Fund (MVF)-----	38,258	105,000	315,600
19	Capital Outlay and Savings Fund (COSF)-----	123,763	-	-
20				
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## DEPARTMENT OF MENTAL HYGIENE

LINE	FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>GENERAL ANALYSIS</b>			
2				
3				
4	The State of California, during recent years has been engaged in a building program to relieve overcrowding in state institutions, to			
5	replace condemned and obsolete structures, and to provide modern treatment facilities in the various hospitals. During the period			
6	of such construction, the population of the State has increased rapidly which has added greatly to the population of the institutions,			
7	thereby necessitating additional construction to care for the increased population load.			
8	As a result of appropriations heretofore granted, many of the condemned and obsolete buildings in the institutions have been replaced			
9	with modern structures. The construction program for the 1953-54 Fiscal Year provides for the replacement and further reduction of			
10	overcrowding of mentally deficient patients.			
11	The bed requirements for the mentally deficient patients are estimated at 1/10 of one percent of the general population. This means an			
12	estimated need at the present time for approximately 12,280 beds in this type of institution compared to the present actual number			
13	of 5,578.			
14	From the appropriations that have been made in recent years, some bed facilities are now under construction, and other construction			
15	has not yet started for which funds have been provided. These are as follows:			
16				
17				
18	Under construction -----		New Beds	Replacement Beds
19	Financed, construction not started -----		2,812	244
20			507	200
21	Totals -----		3,319	444
22				
23	If these structures were completed today, there would be 8,897 beds as compared with the need for 11,280 beds. At the present time			
24	there is a known waiting list seeking admission which totals 3,400 cases. In addition, the present facilities are overcrowded by 1,014			
25	patients. To meet this need of housing for the mentally deficient segment of the population of California, the 1953-54 Budget			
26	provides for considerable relief as follows:			
27	1. Development and the construction of the first units for a new institution near Costa Mesa. This includes the initial			
28	site development and grounds improvement, kitchen, laundry, boiler plant, and other service facilities. This will include			
29	990 patient beds consisting of 280 ward beds and a complete hospital facility of 710 beds for the most seriously			
30	handicapped due to the urgent need of care for this type of case at an approximate total cost of \$11,576,555.			
31	2. Pacific Colony's budget includes three ward buildings for 234 beds together with additional laundry equipment, and an			
32	addition to the administration building at a cost of approximately \$1,586,300.			
33	3. Sonoma State Home's budget includes six ward buildings and a receiving hospital for a total of 800 beds at an approxi-			
34	mate cost of \$5,312,000.			
35	4. Porterville State Home's budget includes seven ward buildings of 490 beds, together with site development, boiler			
36	plant, kitchen and laundry equipment, firehouse, incinerator, and library and occupational therapy building at an ap-			
37	proximate cost of \$3,516,200.			
38	5. In addition and in order to expedite construction of additional urgently needed hospitals and treatment facilities at			
39	Pacific Colony a special bill will be presented to the 1953 General Legislature session to provide financing for such			
40	facilities including a 314-bed increase at a cost of approximately \$2,474,807.			
41	This will provide a total of 2,828 additional beds at a total cost of approximately \$24,465,862. All of the above facilities			
42	provided in the 1953 Budget, together with those previously financed, are estimated to be completed and occupied at the			
43	latest during the 1955-56 Fiscal Year which will bring the total bed capacity to 11,725. An estimate of 1/10 of one			
44	percent of the June 30, 1956, population indicates a potential mental defective resident population of 12,429, or an over-			
45	crowding of 704 patients which is approximately 5.7 percent.			
46	Major construction projects in the 1953-54 Budget for the mental hospitals includes a domestic water supply development at			
47	a cost of \$529,000 for the Norwalk State Hospital; alterations to the receiving and treatment building at the Men-			
48	docino State Hospital at a cost of \$366,000; and water storage facilities at Camarillo at a cost of \$63,000.			
49	Provision is made for the purchase of land at Norwalk State Hospital to provide acreage for a juvenile unit and an expansion			
50	of the maintenance section at a total cost of \$86,000.			
51	The construction of new institutions will permit the Porterville State Home to accept its first group of 990 patients May 1,			
52	1953, and Atascadero to accept its initial group of patients on April 1, 1954.			
53	Certain essential minor construction, improvements, repairs, and equipment are provided within each institution's budget.			
54	The following tables provide information relating to the current budget requests, the progress made up to the present time with			
55	the building program, as well as the future needs of the State to provide sufficient bed capacities in the institutions for			
56	present overcrowding and normal population growth.			

## SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES

## REAL PROPERTY ACQUISITION

## CAPITAL OUTLAY AND SAVINGS FUND

63	Agnews -----	\$38	\$508	-
64	Camarillo -----	-	75,000	-
65	Norwalk -----	125	14,368	\$86,000
66	New mental hospital near San Fernando -----	472,266	10,000	-
67	New mental defective home near Costa Mesa -----	-	10,000	-
68				
69	Totals, Real Property Acquisition (COSF) -----	\$472,429	\$109,876	\$86,000

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	FACILITY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES—Continued			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	CAPITAL OUTLAY AND SAVINGS FUND			
8	Administration -----	-	\$203,760	-
9	Agnews State Hospital -----	\$800,674	269,904	-
10	Atascadero -----	2,475,085	139,127	-
11	Camarillo -----	1,469,698	2,757,125	\$63,000
12	Mendocino -----	820,164	682,638	366,000
13	Modesto -----	4,285	4,285	-
14	Napa -----	5,881	4,715,655	-
15	Norwalk -----	3,417	3,810,805	529,000
16	Patton -----	523,096	1,339,755	-
17	Stockton -----	1,202,867	1,902,082	-
18	Pacific Colony -----	66,376	4,688,547 <sup>a</sup>	1,586,300
19	Sonoma -----	2,888,490	2,522,396	5,636,350
20	Porterville -----	4,193,814	2,938,948	3,516,200
21	New mental defective home near Costa Mesa -----	-	-	11,576,550
22				
23	Totals, Major Construction (COSF) -----	\$14,438,443	\$25,975,027	\$23,273,400
24				
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28				
29	CAPITAL OUTLAY AND SAVINGS FUND			
30	Langley Porter Clinic -----	\$12,601	\$41,508	\$8,500
31	Agnews -----	246,126	592,525	308,250
32	Camarillo -----	94,111	289,940	167,500
33	DeWitt -----	181,905	393,831	232,640
34	Mendocino -----	240,205	315,573	143,692
35	Modesto -----	110,440	250,301	64,429
36	Napa -----	174,610	427,285	163,140
37	Norwalk -----	224,684	341,248	222,785
38	Patton -----	424,707	392,662	583,868
39	Stockton -----	253,212	429,582	88,913
40	Pacific Colony -----	155,229	250,772	111,200
41	Sonoma -----	353,991	199,280	313,450
42				
43	Totals, Minor Construction (COSF) -----	\$2,471,821	\$3,924,507	\$2,408,367
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF) -----	\$17,382,693	\$30,009,410	\$25,767,767

<sup>a</sup> Includes proposed special bill to be presented to the 1953 Legislature to finance the hospital and annex project, Pacific Colony, at a cost of \$2,474,807.

## DEPARTMENT OF MENTAL HYGIENE—Continued

## SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING

LINE	INSTITUTIONS	ACTUAL June 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
1									
2	Total Population-----	38,785	39,925	42,209	43,626	48,158	49,755	51,066	52,385
3	Capacities-----	33,890	35,601	37,189	39,659	43,870	45,660	45,660	45,660
4	Overcrowding-----	4,895	4,324	5,020	3,967	4,288	4,095	5,406	6,725
5									
6	<b>Mental Hospitals</b>								
7									
8	AGNEWS—Population-----	3,859	4,518	4,320	4,263	—	—	—	—
9	Capacity-----	3,742	3,757	3,757	3,757	3,651	3,651	—	—
10	Overcrowding-----	117	761	563	506	—	—	—	—
11	ATASCADERO—Population-----	—	—	—	500	—	—	—	—
12	Capacity-----	—	—	—	1,084	1,084	1,084	—	—
13	Overcrowding-----	—	—	—	—584	—	—	—	—
14	CAMARILLO—Population-----	5,385	6,084	6,827	6,740	—	—	—	—
15	Capacity-----	4,399	5,391	5,969	5,969	6,190	6,190	—	—
16	Overcrowding-----	986	693	858	771	—	—	—	—
17	DEWITT—Population-----	2,139	2,125	2,238	2,238	—	—	—	—
18	Capacity-----	2,146	2,173	2,173	2,173	2,173	2,173	—	—
19	Overcrowding-----	—7	—48	65	65	—	—	—	—
20	MENDOCINO—Population-----	2,707	2,603	2,733	2,401	—	—	—	—
21	Capacity-----	2,397	2,416	2,416	2,416	2,462	2,462	—	—
22	Overcrowding-----	310	187	317	—15	—	—	—	—
23	MODESTO—Population-----	2,452	2,369	2,580	2,580	—	—	—	—
24	Capacity-----	2,475	2,605	2,513	2,513	2,513	2,513	—	—
25	Overcrowding-----	—23	—236	67	67	—	—	—	—
26	NAPA—Population-----	4,496	4,508	4,626	5,377	—	—	—	—
27	Capacity-----	4,068	4,024	4,024	4,738	5,260	5,260	—	—
28	Overcrowding-----	428	484	602	639	—	—	—	—
29	NORWALK—Population-----	2,475	2,283	2,145	1,918	—	—	—	—
30	Capacity-----	1,873	1,866	1,866	1,866	2,366	2,366	—	—
31	Overcrowding-----	602	417	279	52	—	—	—	—
32	PATTON—Population-----	4,201	4,315	4,144	4,091	—	—	—	—
33	Capacity-----	3,147	3,605	3,605	3,605	3,928	3,928	—	—
34	Overcrowding-----	1,054	710	539	486	—	—	—	—
35	STOCKTON—Population-----	4,544	4,449	4,701	5,133	—	—	—	—
36	Capacity-----	4,054	4,089	4,089	4,119	4,119	4,119	—	—
37	Overcrowding-----	490	360	612	1,014	—	—	—	—
38	SAN FERNANDO <sup>a</sup>								
39									
40	<b>Totals, Mentally Ill</b>								
41									
42	Population-----	32,258	33,254	34,314	35,241	36,241	37,241	38,241	39,241
43	Capacity-----	28,301	29,926	30,412	32,240	33,746	33,746	33,746	33,746
44	Overcrowding-----	3,957	3,328	3,902	3,001	2,495	3,495	4,495	5,495

Population growth 1955 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients among mental hospitals.

<sup>a</sup> A site has been acquired for a new mental hospital in the San Fernando Valley. Financing for plans and construction will be included in a subsequent budget.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING—Continued

LINE	INSTITUTIONS	ACTUAL June 30, 1951	ACTUAL June 30, 1952	ESTIMATED June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ESTIMATED June 30, 1956	ESTIMATED June 30, 1957	ESTIMATED June 30, 1958
1									
2	Mental Defective Homes								
3									
4	PACIFIC COLONY—Population-----	1,997	1,991	2,000	2,000	—	—		
5	Capacity-----	1,662	1,652	1,652	1,652	3,136	3,136		
6	Overcrowding-----	335	339	348	348	—	—		
7	SONOMA—Population-----	3,121	3,131	3,200	3,200	—	—		
8	Capacity-----	2,671	2,677	2,677	2,829	3,070	3,870		
9	Overcrowding-----	450	454	523	371	—	—		
10	DEWITT—Population-----	854	903	900	900	—	—		
11	Capacity-----	732	765	765	765	765	765		
12	Overcrowding-----	122	138	135	135	—	—		
13	MODESTO—Population-----	507	574	700	700	—	—		
14	Capacity-----	427	484	576	576	576	576		
15	Overcrowding-----	80	90	124	124	—	—		
16	PORTERVILLE—Population-----	—	—	1,010	1,500	—	—		
17	Capacity-----	—	—	1,010	1,500	2,480	2,480		
18	Overcrowding-----	—	—	—	—	—	—		
19	COSTA MESA—Population-----	—	—	—	—	—	—		
20	Capacity-----	—	—	—	—	—	990		
21	Overcrowding-----	—	—	—	—	—	—		
22									
23	Totals, Mentally Defective								
24									
25	Population-----	6,479	6,599	7,810	8,300	11,832 <sup>b</sup>	12,429 <sup>a</sup>	12,740 <sup>a</sup>	13,059 <sup>a</sup>
26	Capacity-----	5,492	5,578	6,680	7,322	10,027	11,817	11,817	11,817
27	Overcrowding-----	987	1,021	1,130	978	1,805	612	923	1,242
28									
29	Clinics								
30									
31	LANGLEY PORTER—Population---	48	72	85	85	85	85	85	85
32	Capacity-----	97	97	97	97	97	97	97	97
33	Overcrowding-----	—49	—25	—12	—12	—12	—12	—12	—12
34	PSYCHIATRIC HOSPITAL								
35	CLINIC AT LOS ANGELES <sup>c</sup>								
36									
37	<sup>a</sup> Estimates mental defective population at 1/10 of 1 percent of general state population.								
38	<sup>b</sup> Estimates mental defective population at 1/10 of 1 percent of general population as reduced to an 18 percent overcrowding of available								
39	facilities.								
40	<sup>c</sup> Funds for preliminary plans were provided for this clinic in a prior budget; construction funds will be included in a subsequent budget.								
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Population growth 1955 to 1958 not allocated by institutions. Over-all excess population can be equalized by transfer of patients between mental defective institutions.

## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATUS OF PRESENTLY AUTHORIZED PROJECTS AFFECTING PATIENT CAPACITY

LINE	MENTAL HOSPITALS	BED CAPACITY 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			GRAND TOTALS	
			Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
1	Agnews State Hospital	3,757								
2	Raze Wards 28 and 30		1954-55	—106					—106	
3	Atascadero State Hospital		4/54	1,084					1,084	
4	Camarillo State Hospital	5,391								
5	Juvenile unit									
6	Added space in existing buildings					7/54	150		150	
7	Resurvey		9/52	44		9/54	71		71	
8	Six additional wards (female)		7/52	534					534	
9	DeWitt State Hospital	2,173								
10	Mendocino State Hospital	2,416								
11	Receiving and treatment building (re- place R. and T., 49 capacity; Ward 8, 139 capacity; and Ward 10, 50 capacity)		7/54	—20	218				—20	218
12	Ward building at farm (replace Ward 16, 54 capacity)					7/54	66	54	66	54
13	Modesto State Hospital	2,605								
14	Resurvey		1/53	—92					—92	
15	Napa State Hospital	4,024								
16	Receiving and treatment unit		7/53	714					714	
17	Tubercular ward addition					8/54	456		456	
18	Ranch ward (replace poultry cottage, 29 capacity; and dairy cottage, 25 ca- pacity)					7/54	66	54	66	54
19	Norwalk State Hospital	1,866								
20	Receiving and treatment building					3/55	500		500	
21	Patton State Hospital	3,605								
22	Receiving and treatment building (re- place old R. and T. building, 61 ca- pacity)		7/54	304	61				304	61
23	Ward building (replace Ward 19, 131 capacity)					9/54	19	131	19	131
24	Stockton State Hospital	4,089								
25	Receiving and treatment building (re- place surgery, 36 capacity)		7/53	338	36				338	36
26	Ward building (replace barracks, 408 capacity)					4/54	—308	100	—308	100
27	Total Capacity June 30, 1952	29,926								
28	Total Construction Projects			2,800	315		1,020	339	3,820	654

STATUS OF PRESENTLY AUTHORIZED AND  
1953-54 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY

MENTALLY DEFICIENT HOMES	BED CAPACITY 6/30/52	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1953-54 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
DeWitt (mentally deficient)	765											
Modesto (mentally deficient)	484											
Resurvey		1,153	92								92	
Pacific Colony	1,652											
Twelve ward buildings		7,154	936								936	
Hospital annex (alterations to present hospital of 79 capacity)								1/55	314	79	314	79
Three ward buildings								1/55	234		234	
Sonoma State Home	2,677											
Nursery cottage		12/53	120								120	
Five ward buildings (replace Laurel cottage, 68 capacity; Judah and Judah Annex, 176 capacity)		7/54	256	244	4/54	32					256	244
Addition to hospital building											32	
Two ward buildings (replace dairy cot- tage, 32 capacity; poultry cottage, 18; Bentley and Bentley Annex, 165)					7/54	—15	200				—15	200
Receiving hospital								7/55	100		100	
Six ward buildings								7/55	700		700	
Porterville State Home:												
Thirteen ward buildings		4/53	910								910	
Hospital buildings		4/53	100								100	
Seven ward buildings (1951 Budget)		1/54	490								490	
Seven ward buildings (1952 Budget)					7/54	490					490	
Seven ward buildings								1/55	490		490	
Institution Near Costa Mesa:												
Hospital buildings								10/55	710		710	
Four ward buildings								10/55	280		280	
Total Capacity, June 30, 1952	5,578											
Total Construction Projects			2,904	244		507	200		2,828	79	6,239	523

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Departmental Administration</b>			
2				
3				
4	Analysis			
5				
6	1952-53 Departmental Administration expenditures are for preparation of preliminary plans for new construction projects department			
7	wide so that the scope of projects and more accurate cost estimates can be determined prior to proposed appropriations for working			
8	drawings and construction.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Budget Act Appropriation:			
15				
16	Preparation of Preliminary Plans: <sup>a</sup>			
17	Agnews State Hospital:			
18	New receiving and treatment building-----	-	\$25,400	-
19	Rehabilitation therapy building-----	-	3,770	-
20	Camarillo State Hospital:			
21	Auditorium-----	-	5,050	-
22	Recreation, therapy and social service building-----	-	3,730	-
23	Soft water reservoir-----	-	790	-
24	Mendocino State Hospital:			
25	Alterations to receiving and treatment building-----	-	2,930	-
26	Napa State Hospital:			
27	Auditorium-----	-	5,050	-
28	Juvenile unit-----	-	19,050	-
29	Occupational therapy building-----	-	3,770	-
30	Norwalk State Hospital:			
31	Domestic water development and pipeline-----	-	4,450	-
32	Administration building-----	-	5,640	-
33	Patton State Hospital:			
34	Additions to Wards G and 16-----	-	3,810	-
35	Occupational therapy building-----	-	4,380	-
36	Pacific Colony:			
37	Three ward buildings-----	-	19,050	-
38	Additional laundry equipment-----	-	1,370	-
39	Administration building-----	-	2,920	-
40	Porterville State Home:			
41	Seven ward buildings (70 beds each), including ground			
42	developments and utilities-----	-	27,410	-
43	Library and occupational therapy building-----	-	2,640	-
44	Firehouse-----	-	700	-
45	Incinerator-----	-	380	-
46	Sonoma State Home:			
47	Receiving hospital-----	-	7,520	-
48	Ward buildings, providing 700 beds, ground development and			
49	utilities-----	-	53,950	-
50				
51	TOTAL EXPENDITURES (Major Construction)-----	-	\$203,760	<sup>a</sup>
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$203,760	-
54				
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
56				
57	Capital Outlay and Savings Fund			
58				
59				
60	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
61	<b>AND EQUIPMENT</b>			
62				
63	Budget Act appropriation-----	-	\$300,000	-
64	Unexpended balance (estimated savings)-----	-	—96,240	-
65				
66	TOTAL EXPENDITURES (Major Construction)-----	-	\$203,760	<sup>a</sup>
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	-	\$203,760	-
69				
70	<sup>a</sup> Preliminary plans for 1953-54 included in state-wide appropriation (see "unallocated" capital outlay).			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	<b>Langley Porter Clinic</b>			
6	<b>Analysis</b>			
7	The Langley Porter Clinic, in conjunction with the University of California School of Medicine in San Francisco, operates as a research,			
8	training, and acute treatment center for Northern California. Presently funded capacity is 97 and in 1950-51 funds were appropriated			
9	for design, working drawings, and specifications to increase capacity to 300 beds. The 1953-54 Budget provides for minor construction			
10	improvements, repairs, and equipment for general repairs and painting to maintain present facilities.			
11				
12	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation:</b>			
16				
17	General repairs and painting-----	-	-	\$8,500
18	Replace old door and cabinet locks-----	-	\$2,250	-
19	Miscellaneous repairs, alterations, and improvements-----	-	13,500	-
20	Equipment complement for new recreation area-----	-	1,350	-
21	Detention screens-----	-	4,250	-
22	Paint interior and exterior-----	\$101	2,188	-
23	Replace linoleum-----	-	158	-
24	Overhaul and replace window mechanism-----	-	2,125	-
25	Replace glass portholes in ward doors-----	-	65	-
26	Miscellaneous repairs and alterations-----	-	2,022	-
27	Paint exterior and interior of main building and annex (partial)-----	12,500	5,000	-
28	Miscellaneous repairs, alterations, and improvements to kitchen,			
29	dining room, surgery, and utilities-----	-	8,600	-
30				
31	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$12,601</b>	<b>\$41,508</b>	<b>\$8,500</b>
32				
33	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$12,601</b>	<b>\$41,508</b>	<b>\$8,500</b>
34				
35				
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37				
38	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	<b>Capital Outlay and Savings Fund</b>			
42				
43	Prior Year Balances Available:			
44	Chapter 145, Statutes of 1946-----	\$15	-	-
45	Unexpended balance, estimated savings-----	-15	-	-
46				
47	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>-</b>	<b>-</b>	<b>-</b>
48				
49				
50	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
51	<b>AND EQUIPMENT</b>			
52				
53	<b>Capital Outlay and Savings Fund</b>			
54				
55	Budget Act appropriation-----	\$21,100	\$22,100	\$8,500
56	Prior Year Balances Available:			
57	Budget Act appropriations-----	10,909	19,408	-
58				
59	Total Available-----	\$32,009	\$41,508	\$8,500
60	Balance available in subsequent year-----	-19,408	-	-
61				
62	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$12,601</b>	<b>\$41,508</b>	<b>\$8,500</b>
63				
64	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	<b>\$12,601</b>	<b>\$41,508</b>	<b>\$8,500</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Psychiatric Hospital Clinic, Los Angeles</b>			
5	<b>Analysis</b>			
6	This clinic is to serve as a metropolitan center for clinical diagnosis and treatment for the Department of Mental Hygiene in Southern			
7	California, and also to provide joint service for the medical school of U. C. L. A. for training and research similar to the Langley			
8	Porter Clinic operation. Financing for design, working drawings, and specifications for an initial major unit including hospital, out-			
9	patient clinic, administration, and other service facilities was made available in 1950-51. Future budgets will include requests for			
10	construction toward an ultimate bed capacity of 400.			
11				
12				
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
14				
15	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
16	<b>AND EQUIPMENT</b>			
17				
18	<b>Capital Outlay and Savings Fund</b>			
19				
20	Budget Act appropriation-----	\$1,945,000	--	--
21	Unexpended balance, estimated savings-----	<u>—1,945,000</u>	--	--
22				
23	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<u>          </u>	<u>          </u>	<u>          </u>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Analysis</b>			
5				
6	The capacity on October 31, 1952, was 3,757 with no additional capacity financed and under construction or included in the major capital			
7	outlay program for the 1953-54 Fiscal Year. Essential minor construction, repairs, improvements and equipment financing is included			
8	in the amount of \$308,250. The ultimate capacity estimated for this institution is 4,151 and includes a new receiving and treatment			
9	building which will be subject to future financing.			
10				
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	Purchase of land for agricultural purposes-----	\$38	\$508	-
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Expenditures From Budget Act Appropriation:			
21				
22	Land acquisition—right of way for water main-----	-	\$1,500	-
23	Water service line from San Francisco water supply system-----	-	74,460	-
24	Enclose runway between treatment building and wards-----	-	38,570	-
25	Automotive compound shops and motor pool (replacing Item 334,			
26	Budget Act of 1949, \$13,821, deferred by Section 3.4)-----	-	80,530	-
27	Kitchen and food service unit-----	\$527,947	-	-
28	Equipment for kitchen and food service unit-----	125,000	-	-
29	Design, working drawing, and specifications for two ward buildings	-	8,000	-
30	Warehouse and equipment-----	2,839	861	-
31	Construct kitchen and food service unit (partial)-----	241,053	-	-
32				
33	Expenditures From Special Appropriations:			
34				
35	Equipment for three ward buildings-----	34,160	-	-
36	Construction of slaughterhouse (partial)-----	2,050	-	-
37	Deep well and booster pump-----	8,880	3,070	-
38	Grading and resurfacing roads-----	232	-	-
39	Additional costs for repairs and alterations-----	3,553	-	-
40	Replacement of linoleum, shades, blinds, and awnings-----	-5	-	-
41	General alterations and repairs to employees' living quarters-----	2,129	-	-
42	Replace domestic water storage tank-----	679	-	-
43	Reconstruction of berry garden-----	179	-	-
44	Commissary and warehouse building-----	-86	-	-
45	Improvements at farm-----	7	-	-
46	Alterations and improvements of powerhouse-----	19,243	-	-
47	Remodel surgery (partial)-----	-	3,614	-
48	Incinerator (partial)-----	-	5,880	-
49	Storm damage repairs and reconstruction-----	-	90,000	-
50	Improvements to old laundry building-----	7,460	-	-
51	Unexpended Balances Transferred From Architecture Revolving			
52	Fund:			
53	Firehouse and quarters-----	-45,307	-	-
54	Laundry building, plans and specifications-----	-40,000	-6,000	-
55	Construction of three ward buildings-----	-90,000	419	-
56	Construction of annex entrance road-----	-1,786	-	-
57	Construction and equipment, visitors' toilets-----	-3,541	-	-
58	Farm colony building and equipment-----	6,220	-31,000	-
59	Gas distribution system-----	-232	-	-
60				
61	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$800,674</b>	<b>\$269,904</b>	<b>-</b>
62				
63				
64	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66				
67	Expenditures From Budget Act Appropriation:			
68				
69	Interior and exterior painting of buildings-----	-	-	\$77,000
70	Roof and gutter repairs-----	-	-	15,000
71	General repairs to steam distribution-----	-	-	15,000
72	Miscellaneous general repairs-----	-	-	26,750
73	Phone cable to serve new buildings-----	-	-	3,500
74	Fence replacement-----	-	-	4,000
75	Installation of shelving, bins, and storage facilities in the			
76	engineer's warehouse-----	-	-	8,750
77	Partitions, gutters, and roof repairs to administration building----	-	-	2,290
78	Electric wiring for animal laboratory-----	-	-	960
79	Alteration, repairs and improvements to auditorium-----	-	-	29,212
80	Alterations, repairs and improvements to medical center-----	-	-	24,730
81	Interior painting and electrical repairs at morgue-----	-	-	543
82	Urgent and necessary repairs to female and male physiotherapy			
83	facilities-----	-	-	11,330
84				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Agnews State Hospital—Continued</b>			
2				
3				
4				
5				
6	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
7	<b>AND EQUIPMENT—Continued</b>			
8				
9	<b>Expenditures From Budget Act Appropriation—Continued</b>			
10				
11	Alterations, repairs and improvements to occupational therapy			
12	building	-	-	\$44,865
13	Repairs to superintendent's residence	-	-	1,646
14	Alterations, repairs, and improvements to staff residences	-	-	6,860
15	Alterations, repairs, and improvements to employee residence			
16	buildings	-	-	35,814
17	Alteration and modernization of X-ray unit	-	\$17,850	-
18	Alteration, remodeling, and equipment of dishwashing rooms, units			
19	1, 2, and 3, annex	-	51,300	-
20	Modernization of 16 ward kitchens (partial)	-	68,000	-
21	Alteration and remodeling of Treatment Building (dental office)	-	22,240	-
22	Alteration and remodeling Treatment Building (third increment)	-	9,500	-
23	General repairs and improvements to buildings and utilities neces-			
24	sary to bring the grounds, buildings, and utilities up to a			
25	maintainable standard (third increment)	-	147,665	-
26	Demolition of condemned buildings	-	10,000	-
27	Alterations and remodeling of cooking kitchen, unit 3	-	34,160	-
28	Alterations and remodeling of steam heating system at the annex			
29	ward units and main hospital	-	20,000	-
30	Elevator—Administration Building	-	9,600	-
31	Installation of cast iron water mains	-	1,750	-
32	Resurfacing and maintenance of roads at annex	-	49,500	-
33	Concrete irrigation line	-	1,872	-
34	Repairs and replacement of walkways (second increment)	-	4,800	-
35	Acoustical tile for physical therapy unit	-	3,225	-
36	Additional ward storage facilities	-	7,500	-
37	Repairs and alterations to bathing facilities in the older ward			
38	buildings	\$30,000	-	-
39	Repairs to deteriorated ward floors, main hospital, and installation			
40	of asphalt tile	35,000	-	-
41	General repairs and improvements to buildings and utilities	98,464	1,536	-
42	New deep well and pump (partial)	3,000	-	-
43	New steel guard fence for new area	6,746	163	-
44	Hog ranch improvements	300	11	-
45	Modernize electrical distribution system	231	-	-
46	Repairs and alterations to bathroom facilities	8,412	1,050	-
47	Painting and repairs to buildings	1,428	25	-
48	Ward furnishings and shades	3,258	13	-
49	Improve sewer system	121	-	-
50	Fire escapes—ward buildings	—1	-	-
51	Water storage tank and tower—main building	—22	-	-
52	Unexpended Balances Transferred From Architecture Revolving			
53	Fund:			
54	Alteration of dishwashing rooms at annex	—38,014	-	-
55	Automotive repair shop	—13,821	78	-
56	Shelters—state cars and trucks	—12,719	-	-
57	Paving and fencing motor pool	—5,257	-	-
58				
59	<b>Expenditures From Special Appropriations:</b>			
60				
61	Elimination of fire hazards	86,100	-	-
62	Repairs and alterations to steam distribution system	-	18,000	-
63	Repairs, painting, and alteration to ward buildings, tank, and			
64	heater rooms	-	13,100	-
65	Electrical repairs and painting—auditorium	13,900	2,900	-
66	General repairs and painting—ward building No. 2 at annex	29,000	15,000	-
67	Storm damage repairs and reconstruction	-	81,687	-
68				
69	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$246,126</b>	<b>\$592,525</b>	<b>\$308,250</b>
70				
71	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$1,046,838</b>	<b>\$862,937</b>	<b>\$308,250</b>
72				
73				
74	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
75				
76	<b>REAL PROPERTY ACQUISITION</b>			
77				
78	<b>Capital Outlay and Savings Fund</b>			
79				
80	Prior year balance available (Chapter 486-47, Item 189)	\$546	\$508	-
81	Balance available in subsequent year	—508	-	-
82				
83	<b>TOTAL EXPENDITURES (Real Property)</b>	<b>\$38</b>	<b>\$508</b>	<b>-</b>
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Atascadero State Hospital</b>			
5	Analysis			
6	This institution is planned for the maximum security unit of the department. A site has been acquired near Atascadero and construction is under way for a 1,084 bed capacity, which is estimated to be completed in April, 1954. The ultimate capacity is planned for 1,500, for which subsequent financing will be required.			
7				
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10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
12				
13	Expenditures From Special Appropriations:			
14				
15	Construct and equip major units to include ward buildings, administration, kitchen, powerhouse, commissary, laundry, shops, employees' quarters and service facilities (partial)---	\$2,475,085	-	-
16	Security sound, telephone system and radio program equipment---	-	\$139,127	-
17				
18	TOTAL EXPENDITURES (Major Construction)-----	\$2,475,085	\$139,127	-
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,475,085	\$139,127	-
21				
22				
23				
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>REAL PROPERTY ACQUISITION</b>			
29				
30	Capital Outlay and Savings Fund			
31				
32	Prior Year Balances Available:			
33	Chapter 27, Statutes of 1944-----	\$2,441	\$2,441	-
34	Balance available subsequent year-----	-2,441	-	-
35	Unexpended balance (estimated savings)-----	-	-2,441	-
36				
37	TOTAL EXPENDITURES (Real Property)-----	-	-	-
38				
39				
40	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
41				
42	Capital Outlay and Savings Fund			
43				
44	Allocations From Unified Construction Appropriation:			
45	Chapter 42, Statutes of 1950-----	\$2,475,085	-	-
46	Budget Act of 1951, Item 362.3-----	-	\$139,127	-
47				
48	Total Available-----	\$2,475,085	\$139,127	-
49				
50	TOTAL EXPENDITURES (Major Construction)-----	\$2,475,085	\$139,127	-
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$2,475,085	\$139,127	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Camarillo State Hospital</b>			
5	<b>Analysis</b>			
6	The October 31, 1952, capacity of 5,969 will not be further increased until the 1954-55 Fiscal Year when the juvenile unit which was			
7	authorized in the 1952-53 Budget is completed and thereby brings the financed capacity to 6,190. The major construction project in the			
8	1953-54 Budget consists of a soft water reservoir. Essential minor construction, repairs, improvements, and equipment are included			
9	in the amount of \$167,500.			
10				
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	Purchase of 50 acres of land for water development to meet the			
15	expected future needs of the institution-----	-	\$75,000	-
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>Expenditures From Budget Act Appropriation:</b>			
22				
23	Soft water reservoir-----	-	-	\$63,000
24	Construct and equip juvenile unit-----	-	\$701,100	-
25	Mechanical services for kitchen and other buildings-----	-	354,590	-
26	Cold storage additions and alterations to butcher shop (replacing			
27	Item 384, Budget Act of 1950, \$150,412, deferred by Section			
28	3.3)-----	-	228,684	-
29	Nursing employees' residence units-----	-	1,000,000	-
30	Laundry addition and equipment (replacing Item 383, Budget Act			
31	of 1950, \$167,850, deferred by Section 3.3)-----	-	205,550	-
32	Ten physicians' apartments (replacing Item 387, Budget Act of			
33	1950, \$118,000, deferred by Section 3.3)-----	-	115,000	-
34	Construction of hog plant (replacing Executive Order 49-460,			
35	Chapter 145, Statutes of 1946, \$40,000, deferred by Section			
36	3.4 of Budget Act of 1951)-----	-	40,000	-
37	Water development and well replacement to provide the volume of			
38	water necessary for the future safety and operation of the			
39	hospital-----	\$50,000	-	-
40	Kitchen and employees' dining room-----	665,000	877	-
41	Equipment—kitchen building-----	115,000	20,000	-
42	Central vegetable preparation room and storage building-----	244,800	-	-
43	Equipment—central vegetable preparation and storage building--	30,200	-	-
44	Juvenile unit, equipment-----	-	45,000	-
45				
46	<b>Expenditures From Special Appropriations:</b>			
47				
48	Equip receiving, acute, treatment, medical and surgical unit and			
49	administration unit-----	56,478	4,971	-
50	Construction of bakery and extension of commissary-----	1,314	-	-
51	Construct and equip female unit (partial)-----	121,896	8,367	-
52	Incinerator (additional cost)-----	1,370	3,691	-
53	Ground improvements for attendants' quarters and physician's			
54	residence-----	25,000	-	-
55	Receiving and treatment unit and administration building			
56	(additional cost)-----	57,000	-	-
57	Construction of temporary employee housing-----	179,999	-	-
58	Equip temporary employee housing-----	-	25,071	-
59	Additional correction of drainage and irrigation work-----	8,506	-	-
60	Additional domestic water development-----	9,032	-	-
61	Additions to water supply system-----	3,500	-	-
62	Alterations and repairs to transformer vaults-----	6,139	-	-
63	Vegetable sorting and grading building (additional cost)-----	1,636	-	-
64	Temporary flood control, Calleguas Creek-----	63,000	-	-
65	Prefabricated structures-----	5,636	4,224	-
66	Unexpended Balances Transferred From Architecture			
67	Revolving Fund:			
68	Construction and equipment of hog plant and slaughterhouse--	-118,490	-	-
69	Construction of garages-----	-1,412	-	-
70	Garages for attendants' quarters-----	-19,300	-	-
71	Construction of attendants' quarters and garages-----	-3,700	-	-
72	Construction of farm ward building-----	-30,000	-	-
73	Roof repairs, physician's residences-----	-65	-	-
74	Alterations and repairs to refrigeration unit, utilities, laundry,			
75	sewage plant, and employees' quarters-----	-341	-	-
76	General repairs to window guards, roofs, roads, and electrical			
77	system-----	-1,450	-	-
78	Install high pressure water supply directly to boiler rooms and			
79	softeners-----	-1,050	-	-
80	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,469,698</b>	<b>\$2,757,125</b>	<b>\$63,000</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation:			
9				
10	General repairs and miscellaneous items to maintain buildings,			
11	utilities, mechanical installations, roads, grounds, and equip-			
12	ment	-	-	\$15,000
13	Repairs and replacements to hot water tanks	-	-	7,500
14	Replacement and repairs to domestic water lines	-	-	18,000
15	Painting interior and exterior	-	-	10,000
16	Road paving	-	-	9,000
17	Replace ventilator screens	-	-	2,000
18	Water softener disposal line	-	-	6,000
19	Permanent pasture fencing	-	-	5,000
20	Replace water softener material and repair tank	-	-	7,500
21	Repairs and replacements to service lines	-	-	7,500
22	Replacement of plumbing fixtures	-	-	5,000
23	Modernization of primary switchboard	-	-	50,000
24	Pave industrial area	-	-	25,000
25	Warehouse for inflammable stores	-	\$19,500	-
26	Hose drying racks for fire house	-	750	-
27	Completion of picnic area for patients and visitors	-	7,800	-
28	Paving and equipment shelter for maintenance corporation yard	-	5,500	-
29	Repairs and replacement to service lines (annual increment)	-	7,500	-
30	Repairs and replacements to hot water tanks (annual increment)	-	7,500	-
31	Replace domestic water lines, male and female units (annual			
32	increment)	-	18,000	-
33	Painting interior and exterior (annual upkeep)	-	10,000	-
34	Completion of recreational facilities for central court—male unit	-	10,000	-
35	Construction of recreational apparatus for patients—inner courts	-	4,500	-
36	Surface service roads	-	12,500	-
37	Replace vent ducts and steam kettle hood, male kitchen	-	10,000	-
38	Replace water mains around farm colony buildings	-	2,400	-
39	Barber shops, remodel and equip ward shops	-	2,000	-
40	Recreational facilities, central court—female unit	-	17,000	-
41	Three outdoor toilets—female side	-	15,000	-
42	Screening ventilators	-	2,000	-
43	Correction of electrical infractions	-	25,000	-
44	Installation of complete fire sprinkler system, basement of new			
45	female O. T. building to comply with the present building code	-	6,500	-
46	Install fire line and hydrants to connect the existing fire line at the			
47	commissary and garage to fire line at the female unit	-	6,000	-
48	Extension of dairy feed mangers and corral improvements	-	7,500	-
49	Replace water lines—male units	-	5,037	-
50	Repairs and improvements to steam distribution, return lines, and			
51	heating system	—\$3,086	3,000	-
52	Replace old effluent pumping units to provide for an expanded			
53	effluent irrigation system	20,000	-	-
54	Install rest rooms and initial grading for visitors area	7,800	-	-
55	Partial development of central court of seven acres to provide			
56	recreational areas for patients	112	9,888	-
57	Lawn irrigation for newly developed areas	-	7,500	-
58	Construct culverts and provide drainage to dairy road	7,500	-	-
59	Install modern fire alarm system of a diaphone alarm horn	4,656	2,844	-
60	Replace old wooden water cooling towers with evaporative con-			
61	densers	-	6,200	-
62	Repair and replacement of service lines	3,825	3,675	-
63	Repair and replacement of hot water tanks	4,093	3,407	-
64	Provide apparatus for several small courts used by patients	-	1,500	-
65	Replace old dairy boiler	3,785	215	-
66	Replace refrigeration equipment (additional cost)	3,729	2,771	-
67	Replace sewage screening plant	12,000	-	-
68	Repair and replacement to main sewage plant	2,555	1,445	-
69	Improvements to service roads to sewage plant	-	2,500	-
70	Two exercise yards for bulls	—1,108	1,101	-
71	Reclamation and land leveling	-	13	-
72	Improvement to paint spray room	-	12	-
73	Laundry equipment, new and replacement	-	132	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	Expenditures From Special Appropriations:			
9				
10	Install ammonia diffusing valve, ice plant.....	-	\$250	-
11	Remove stage from juvenile unit.....	-	1,500	-
12	Construct 20 sewer manholes.....	-	5,000	-
13	Modernize boiler plants.....	\$16,500	-	-
14	General repairs and improvements to buildings, utilities, mechani-			
15	cal installation, roads, and grounds.....	-	20,000	-
16	Repair, grading, and surfacing roads industrial area.....	-	10,000	-
17	Screen basin pumping unit for dairy waste water.....	11,750	-	-
18	Replace and repair fly screens.....	-	5,000	-
19				
20	TOTAL EXPENDITURES (Minor Construction).....	\$94,111	\$289,940	\$167,500
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY.....	\$1,563,809	\$3,122,065	\$230,500
23				
24				
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
26				
27	<b>REAL PROPERTY ACQUISITION</b>			
28				
29	Capital Outlay and Savings Fund			
30				
31	Budget Act appropriation.....	\$75,000	-	-
32	Prior Year Balance Available:			
33	Chapter 1020, Statutes of 1951, Item 330.....	-	\$75,000	-
34	Balance available in subsequent year.....	-75,000	-	-
35				
36	TOTAL EXPENDITURES (Real Property).....	-	\$75,000	-
37				
38				
39	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	Capital Outlay and Savings Fund			
43				
44	Budget Act appropriation.....	\$50,000	\$2,644,924	\$63,000
45	Allocations From Unified Construction Appropriation:			
46	Chapter 145, Statutes of 1946.....	350,070	-	-
47	Chapter 42, Statutes of 1950.....	-	3,691	-
48	Budget Act of 1951, Item 362.3.....	287,554	-	-
49	Prior Year Balances Available:			
50	Chapter 145, Statutes of 1946.....	298,969	17,562	-
51	Budget Act of 1951, Item 362.3.....	-	45,948	-
52	Budget Act appropriation.....	2,861,722	45,000	-
53				
54	Total Available.....	\$3,848,315	\$2,757,125	\$63,000
55	Balance available in subsequent year.....	-108,510	-	-
56	Unexpended balance, estimated savings.....	-2,270,107	-	-
57				
58	TOTAL EXPENDITURES (Major Construction).....	\$1,469,698	\$2,757,125	\$63,000
59				
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	Capital Outlay and Savings Fund			
65				
66	Budget Act appropriation.....	\$112,000	\$189,450	\$167,500
67	Allocations From Unified Construction Appropriation:			
68	Budget Act of 1951, Item 362.4.....	70,000	-	-
69	Prior Year Balances Available:			
70	Budget Act of 1951, Item 362.4.....	-	41,750	-
71	Budget Act appropriation.....	12,601	58,740	-
72				
73	Total Available.....	\$194,601	\$289,940	\$167,500
74	Balance available in subsequent year.....	-10,490	-	-
75				
76	TOTAL EXPENDITURES (Minor Construction).....	\$94,111	\$289,940	\$167,500
77				
78	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF).....	\$1,563,809	\$3,122,065	\$230,500
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>De Witt State Hospital</b>			
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3				
4	<b>Analysis</b>			
5				
6	De Witt was purchased from the Federal Government in 1946 and was made a permanent state hospital by subsequent legislation. This			
7	hospital houses both mentally ill and mentally defective patients. The capacity on October 31, 1952, was 2,938 with no capacity ex-			
8	pansion planned in the 1953-54 Budget or provision made for change in usage of the structures. Certain essential minor construction,			
9	repairs, improvements, and equipment are included in the amount of \$232,640 to maintain the hospital in an operable condition.			
10				
11	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation:</b>			
15				
16	Interior painting of wards	-	-	\$15,000
17	Install floor covering and foundation vents	-	-	30,000
18	New floors and painting	-	-	9,000
19	Construct canopies and install sidewalks	-	-	2,055
20	Recreation therapy facilities	-	-	5,865
21	Replace fly screens and protective screens (partial)	-	-	10,000
22	Convert isolation rooms	-	-	6,600
23	Permanent aluminum awnings	-	-	1,820
24	Hot water tank for hydrotherapy	-	-	2,300
25	Replace loading platform	-	-	2,600
26	Yard shelters	-	-	2,600
27	Cupboards, shelving, and alterations	-	-	4,000
28	Improvements for isolation area	-	-	2,500
29	Overhauling and resetting of old equipment	-	-	5,000
30	New conductive floor	-	-	850
31	Replace boiler nonreturn valves	-	-	3,090
32	Replace dishwashing sinks on 10 wards	-	-	5,000
33	Renewing of floor coverings and repairs to floors in wards and			
34	corridors	-	-	40,860
35	Repairs and replacements of steam and condensate lines	-	-	10,000
36	Renew plumbing and sewer lines in wards and buildings	-	-	11,000
37	Roof repairs	-	-	12,500
38	Improvements of patients' bathing facilities	-	-	23,000
39	Painting and repairs to buildings	-	-	22,500
40	Replace refrigerator equipment	-	-	4,500
41	Retube and standardize main boiler	8359	\$13,450	-
42	Repair and replacement of steam and condensate lines	56,081	40,797	-
43	Painting and repairs to buildings	22,664	23,050	-
44	Renewing of floor covering in 40 wards, hospital wards,			
45	and corridors	41,675	40,860	-
46	Modernization and equipment in the laundry	-	19,982	-
47	Furnish and install stainless steel dish runs and cafeteria			
48	counters in patients' dining rooms	-	12,500	-
49	General repairs, painting, and improvements to utilities, building,			
50	equipment, mechanical installations, and grounds	-	10,000	-
51	Remodel Building 209 for increase of 780 square feet of office			
52	space for therapists, supervisors and nurses	-	2,500	-
53	Construct clothes rooms in all wards	-	8,000	-
54	Construct new sludge digester at sewage plant	-	25,000	-
55	Renew plumbing and sewer lines in wards and buildings	-	11,000	-
56	Install diaphone fire alarm system	-	3,000	-
57	Correction of electrical infractions	-	45,295	-
58	Construct shed for fire equipment	-	4,000	-
59	Improvements of bathing facilities for patients in all wards	23,375	23,000	-
60	Alterations, rehabilitation, minor construction and equipment	-	895	-
61	Construct fire hose drying tower	-	127	-
62	Construct paint spray booth	-	341	-
63	Remodel main kitchen	-	652	-
64	Laundry equipment	-	27	-
65	Installation ward evaporative coolers	13,127	230	-
66	Alterations and improvements to main kitchen and equipment	7,136	402	-
67	Roof repairs	17,488	223	-
68				
69	<b>Expenditures From Special Appropriations:</b>			
70				
71	Elimination of fire hazards	-	2,000	-
72	Repairs and alterations to main kitchen	-	11,414	-
73	Replace ward hot water heaters	-	53,000	-
74	Repairs to ward electric system	-	24,989	-
75	Repairs and alterations to transformer platforms	-	2,877	-
76	Repairs and alterations to butcher shop and refrigeration room	-	900	-
77	Water treatment plant improvements and equipment	-	120	-
78	Repairs to incinerator	-	1,500	-
79	Replace patients' dining room equipment	-	2,200	-
80	Repair and replace exterior doors	-	7,500	-
81	Repairs to patients' dining room walls	-	2,000	-
82				
83	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$181,905</b>	<b>\$393,831</b>	<b>\$232,640</b>
84				
85	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$181,905</b>	<b>\$393,831</b>	<b>\$232,640</b>
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4	<b>Mendocino State Hospital</b>			
5	<b>Analysis</b>			
6	The capacity of the Mendocino State Hospital on October 31, 1952, was 2,416. The 1953-54 budget includes \$366,000 for alterations to			
7	the receiving and treatment building. This building will provide beds for 218 patients and should be available for occupancy in the			
8	1954-55 Fiscal Year. The Receiving and Treatment Building plus a new ward building which was previously financed will replace			
9	other ward facilities for a net increase of 46 beds by June 30, 1955. Essential minor construction, repairs, improvements, and			
10	equipment are included in the amount of \$143,692 to maintain the hospital in operable condition.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation:</b>			
17				
18	Alterations to receiving and treatment building.....	-	-	\$366,000
19	Construct and equip ward building to replace Ward 16.....	-	\$531,050	-
20				
21	<b>Expenditures From Special Appropriations:</b>			
22				
23	Construct and equip employees' quarters building.....	\$10,855	645	-
24	Equip administration, receiving and surgical building.....	-	80,000	-
25	Auditorium.....	-	6,500	-
26	Construct and equip kitchen, commissary and feeding unit (par-			
27	tial).....	12,825	-	-
28	Equip buildings to replace Main Building and to replace Wards			
29	10, D and E.....	18,018	-	-
30	Landscaping, paving, and sprinkler system, employees' building			
31	(partial).....	1,216	-	-
32	Temporary housing.....	-	62,000	-
33	Auditorium and library (partial).....	86,997	-	-
34	Administration, receiving and treatment building (partial).....	697,826	-	-
35	Security facilities for Ward 12 (partial).....	-	7,500	-
36	Reroute and repair sewer distribution system (partial).....	-	1,601	-
37	Repairs and alterations to elevator.....	-88	-	-
38	Equip three physician's apartments.....	4,726	1,274	-
39	Prefabricated structures.....	3,689	587	-
40	Unexpended Balances Transferred From Architecture Revolving			
41	Fund for Completed Projects:			
42	Construction of three physicians' residences.....	-15,900	-	-
43	Landscaping, paving, and sprinkler system, employees' building			
44	(partial).....	-	-8,519	-
45				
46	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$820,164</b>	<b>\$682,638</b>	<b>\$366,000</b>
47				
48				
49	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
50	<b>AND EQUIPMENT</b>			
51				
52	<b>Expenditures From Budget Act Appropriation:</b>			
53				
54	Repairs and improvements to dairy.....	-	-	\$3,500
55	Diesel fuel oil storage.....	-	-	1,000
56	Repairs and improvements to ward sculleries.....	-	-	14,000
57	Repairs and improvements to slaughter house.....	-	-	2,650
58	Construct electric crematory.....	-	-	11,500
59	Build new road and culvert.....	-	-	6,000
60	Land leveling and irrigation facilities.....	-	-	3,000
61	Unloading docks for food trucks.....	-	-	1,800
62	Fencing and gates.....	-	-	3,100
63	Construct parking areas, employees and visitors.....	-	-	11,100
64	Replace floor coverings in ward buildings.....	-	-	2,500
65	General repairs, painting, and improvements to buildings			
66	and grounds.....	-	-	25,000
67	Mechanical repairs and replacements.....	-	-	10,000
68	Remodel residence into apartments.....	-	-	18,542
69	Modernization of sewage plant.....	-	-	30,000
70	Improvements and equipment for cannery.....	-	\$1,584	-
71	General repairs to service and industrial buildings.....	\$15,326	774	-
72	Reroute and repair sewer distribution system.....	30,072	-	-
73	General repairs to ward buildings.....	24,500	-	-
74	Replace and repair steam and return lines.....	20,400	-	-
75	Laundry equipment, to replace worn out machines and add			
76	additional machines to carry load.....	-	40,230	-
77	Exterior and interior painting of ward buildings and laundry.....	30,000	-	-
78	Improvements to ranch irrigation system.....	-	7,500	-
79	Storm drain culvert for womens' exercise yard.....	545	55	-
80	Dairy improvements to provide adequate shelters.....	-	1,500	-
81	Replace deteriorated roofs on six buildings.....	3,040	2,060	-
82	Replace deteriorated floor covering in Ward 14 and K.....	-	1,700	-
83	General repairs to institution residences.....	2,554	2,846	-
84	Replace deteriorated fire lines.....	5,400	-	-
85				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Replace domestic water supply lines between Wards K and 14 to			
11	provide adequate pressure	—	\$4,000	—
12	Recondition sewer plant	\$5,000	—	—
13	Replace air compressor	—	3,000	—
14	General repairs and painting to building and improvements to			
15	grounds	—	50,000	—
16	Install concrete dance and game floor (Ward S)	—	1,500	—
17	Additions and repairs to farm building (including poultry cabin)	—	6,075	—
18	Evaporative coolers for Wards 8, 10, 14, 15, I, K, G, and M	—	2,000	—
19	Installation of utility meters	—	600	—
20	Repair, resurface, install curbs, sidewalks, and drainage in existing			
21	roads	—	43,262	—
22	Locating, charting, and marking underground utility distribution			
23	lines	—	5,000	—
24	Insulating wards (eight)	—	8,850	—
25	Insulating physicians' residences	—	1,050	—
26	Construct sidewalk to entrance gate	—	1,500	—
27	Tree trimming, surgery, and cabling	—	3,000	—
28	Mechanical repairs and replacements	—	30,000	—
29	Initial feeding equipment and furnishings for two T. B. wards	—	16,500	—
30	Installation of pipe and equipment for domestic water supply			
31	treatment	—	10,370	—
32	Repairs and alterations to patients' toilets and washrooms	—	8,000	—
33	Repairs and improvements to ward sculleries	—	14,000	—
34	Replace floor covering (wards, halls, sewing and art room)	—	5,110	—
35	Construction of shelving for wards	—	3,150	—
36	Replace and repair sewer lines for Ward K and Cottages 5 and 6	—	2,500	—
37	Addition to storm sewer system	—	26,940	—
38				
39	Expenditures From Special Appropriations:			
40				
41	Install regulation fire escape and wire glass on Ward S	4,800	—	—
42	Relocate and regrade fire hydrants	4,500	—	—
43	General repairs, alterations and painting of buildings	11,368	—	—
44	Repairs and replacement of steam condensate lines, hot water			
45	tanks, heaters, and radiators	67,960	—	—
46	Repairs and installation of domestic water chlorinator	1,700	—	—
47	Additional security facilities, Ward 12, additional cost	28,150	—	—
48	Replace fences	—	4,100	—
49	Replace broken and worn sanitary fixtures	—	2,520	—
50	Miscellaneous repairs to buildings	—	3,852	—
51	Replacement of gas distribution system	13,000	—	—
52	Enlarge and improve butane gas plant	—	268	—
53	Repair boilers and replace automatic control and condensate pump	—	169	—
54	Replace roof on cannery building	—	8	—
55	Unexpended Balances Transferred From Architecture Revolving			
56	Fund:			
57	Automotive repair shop and equipment and related facilities	—28,110	—	—
58				
59	TOTAL EXPENDITURES (Minor Construction)	\$240,205	\$315,573	\$143,692
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$1,060,369	\$998,211	\$509,692
62				
63				
64	RECONCILIATION WITH APPROPRIATIONS			
65				
66	MAJOR CONSTRUCTION, IMPROVEMENTS,			
67	AND EQUIPMENT			
68				
69	Capital Outlay and Savings Fund			
70				
71	Budget Act appropriation	—	\$531,050	\$366,000
72	Allocations From Unified Construction Appropriations:			
73	Chapter 145, Statutes of 1946	\$8,150	69,500	—
74	Budget Act of 1951, Item 362.3	790,714	1,601	—
75	Prior Year Balances Available:			
76	Chapter 145, Statutes of 1946	146,853	105,487	—
77				
78	Total Available	\$945,717	\$707,638	\$366,000
79	Balance available in subsequent year	—105,487	—	—
80	Unexpended balance, estimated savings	—20,066	—25,000	—
81				
82	TOTAL EXPENDITURES (Major Construction)	\$820,164	\$682,638	\$366,000
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$197,502	\$242,407	\$143,692
13	Allocation From Unified Construction Appropriation:			
14	Budget Act of 1951, Item 362.4-----	141,950	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1951, Item 362.4-----	-	10,472	-
17	Budget Act appropriation-----	2,025	62,694	-
18				
19	Total Available-----	\$341,477	\$315,573	\$143,692
20	Balance available in subsequent year-----	73,166	-	-
21	Unexpended balance, estimated savings-----	28,106	-	-
22				
23	TOTAL EXPENDITURES (Minor Construction)-----	\$240,205	\$315,573	\$143,692
24				
25	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$1,060,369	\$998,211	\$509,692
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4	<b>Modesto State Hospital</b>			
5	<b>Analysis</b>			
6	The Modesto State Hospital was purchased from the Federal Government in 1947-48 as a temporary institution and presently houses			
7	both mentally ill and mentally defective patients. The capacity of this institution on October 31, 1952, was 2,605 with no capacity			
8	expansion planned in the 1953-54 Budget or provision made for change in usage of the structures. Minor construction, repairs,			
9	improvements, and equipment are included in the amount of \$64,429 to maintain the hospital in an operable condition.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation:</b>			
16				
17	Laundry equipment and folder -----	—\$4,285	\$4,285	—
18				
19	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>—\$4,285</b>	<b>\$4,285</b>	<b>—</b>
20				
21				
22	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
23	<b>AND EQUIPMENT</b>			
24				
25	<b>Expenditures From Budget Act Appropriation:</b>			
26				
27	Commissary refrigeration -----	—	—	\$14,699
28	Installation of three-compartment sinks -----	—	—	3,000
29	Five yard shelters -----	—	—	1,600
30	Convert cooking tops on 12 ranges to griddle tops -----	—	—	1,800
31	Repaving existing road areas -----	—	—	4,230
32	Repair outside walls of wards -----	—	—	2,700
33	Raze Buildings T528 and T536 -----	—	—	2,900
34	Miscellaneous repairs and improvements -----	—	—	1,000
35	Gas line for boiler plant -----	—	—	32,500
36	Install agitator and general repairs—sewage disposal plant -----	—	\$10,500	—
37	Pave drainage canal -----	—	17,920	—
38	Replace pumps and install meters—boiler plant -----	—	4,600	—
39	Fluorescent lighting—administration building offices -----	—	1,650	—
40	Dishwashing facilities—six wards -----	—	2,000	—
41	Conversion of Building 9-2X for occupational therapy -----	—	3,000	—
42	Alter and repair Building B-9 -----	—	1,900	—
43	Patients' toilet and washroom facilities at kitchen -----	—	2,500	—
44	Storeroom addition to patients' kitchen -----	—	1,920	—
45	Improve ward bathing facilities -----	—	1,040	—
46	Acoustical tile installation in administration building and music			
47	therapy building -----	—	1,153	—
48	Toilet facilities—mattress shop -----	—	725	—
49	Bleachers—baseball field -----	—	700	—
50	Install paint spray booth -----	—	4,500	—
51	Install steam cooking kettles and hood -----	—	2,500	—
52	Mechanical repairs and replacements for ward heating system and			
53	water lines -----	—	45,289	—
54	Repairs and alterations to clinical laboratory -----	—	1,500	—
55	Miscellaneous construction, improvements, repairs, and equipment			
56	Ward yard shades (pergolas) -----	\$1,190	2,792	—
57	Additional laundry equipment -----	6,698	3,562	—
58	Repairs to roofs -----	28,999	1,275	—
59	Renew floors in dining rooms -----	—	11,220	—
60	Renew floors in wards and corridors -----	4,920	2,400	—
61	Rebricking and repairs to boilers -----	48,991	9	—
62	Roof repairs -----	10,544	456	—
63	Replace 8-year-old cooling system motors -----	3,523	842	—
64	Road repairs -----	2,955	45	—
65	Improvements to smokestack -----	—	2,800	—
66	Improvements to refrigeration -----	2,620	880	—
67				
68	<b>Expenditures From Special Appropriations:</b>			
69				
70	Repairs to paint storage buildings -----	—	1,000	—
71	Repairs to fire alarm system -----	—	2,000	—
72	Repairs and improvements to ward porches -----	—	11,439	—
73	Repairs to floors -----	—	15,801	—
74	Elimination projection booth hazards -----	—	1,475	—
75	Repairs to ward buildings including exterior shingles and stucco			
76	Repairs to main kitchen and dining room including replacement			
77	of hood and floors -----	—	4,164	—
78	Replace and correct obsolete electrical system, exhaust fan motors,			
79	and lighting fixtures -----	—	30,951	—
80	Replace motors on evaporative coolers -----	—	3,040	—
81	Repairs to evaporative coolers -----	—	15,750	—
82	Repairs and improvements to boilers -----	—	12,900	—
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Modesto State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Special Appropriations—Continued			
8				
9	Repairs and improvements to sewage disposal plant .....	-	\$4,000	-
10	General repairs and painting of buildings utilities and mechanical			
11	facilities .....	-	5,000	-
12	Provide paint spray booth .....	-	4,500	-
13				
14	TOTAL EXPENDITURES (Minor Construction) .....	\$110,440	\$250,301	\$64,429
15				
16	TOTALS, MODESTO STATE HOSPITAL .....	\$106,155	\$254,586	\$64,429
17				
18				
19	RECONCILIATION WITH APPROPRIATIONS			
20				
21	MAJOR CONSTRUCTION, IMPROVEMENTS,			
22	AND EQUIPMENT			
23				
24	Capital Outlay and Savings Fund			
25				
26	Prior Year Balances Available:			
27	Budget Act appropriation .....	-	\$4,285	-
28	Balance available in subsequent year .....	-\$4,285	-	-
29				
30	TOTAL EXPENDITURES (Major Construction) .....	-\$4,285	\$4,285	-
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation .....	\$81,084	\$107,327	\$64,429
39	Allocations From Unified Construction Appropriations:			
40	Budget Act of 1951, Item 362.4 .....	118,223	-	-
41	Prior Year Balances Available:			
42	Budget Act appropriation .....	54,107	24,751	-
43	Budget Act of 1951, Item 362.4 .....	-	118,223	-
44				
45	Total Available .....	\$253,414	\$250,301	\$64,429
46	Balance available in subsequent year .....	-142,974	-	-
47				
48	TOTAL EXPENDITURES (Minor Construction) .....	\$110,440	\$250,301	\$64,429
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF) ..	\$106,155	\$254,586	\$64,429
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Napa State Hospital</b>			
5	<b>Analysis</b>			
6	Capacity on October 31, 1952, was 4,024 with 714 additional capacity to be effected in July, 1953, through the opening of the new			
7	receiving and treatment building. A tubercular ward addition is financed but not yet under construction which will add 456 beds			
8	upon completion in 1954-55. Also a ranch ward is financed but not under construction which will replace 54 beds and add 66 beds			
9	upon completion in 1954-55. No additional major projects are included in the 1953-54 budget for this institution. Essential minor			
10	construction, improvements, repairs, and equipment are included in the amount of \$163,140, to maintain the hospital in an operable			
11	condition.			
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
15	<b>AND EQUIPMENT</b>			
16				
17	<b>Expenditures From Budget Act Appropriation:</b>			
18				
19	Construct and equip tubercular ward addition to provide an in-			
20	creased capacity of 456	-	\$3,100,000	-
21	Construct and equip ranch ward to replace the old cottages at the			
22	dairy and poultry ranch	-	575,280	-
23	Addition to laundry and equipment	-	704,877	-
24	Receiving and treatment building (partial)	-	60,000	-
25				
26	<b>Expenditures From Special Appropriations:</b>			
27				
28	Four physicians' residences and garages	\$2,300	-	-
29	Deaerating heater and water softener	-	2,350	-
30	Dairy plant expansion	5,433	-	-
31	Equipment for receiving and treatment building	8,342	271,658	-
32	Equipment for ward building (units 1 and 4)	659	661	-
33	Equipment for dining room and complete food unit	74	12	-
34	Equipment for Wards 2 and 3	2,060	279	-
35	Equipment for four physicians' residences	353	-	-
36	Construction of four physicians' residences	3,200	-	-
37	Additional cost sewage outfall facilities	5,000	-	-
38	Ventilation of administration building	165	165	-
39	Replacement of dairy boiler	63	63	-
40	General repairs, replacements and painting	680	310	-
41	Unexpended Balances Transferred From Architecture Revolving			
42	Fund:			
43	Construction of incinerator	11,100	-	-
44	Sidewalks to new kitchen and dining room	1,145	-	-
45	New steam boiler	1,154	-	-
46	Construction of physicians' residences and garages	1,035	-	-
47	Equipment for Administration Building	489	-	-
48	Prefabricated structures	3	-	-
49	Sidewalk reconstruction and repair (Main Avenue)	120	-	-
50				
51	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$5,881</b>	<b>\$4,715,655</b>	<b>-</b>
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>Expenditures From Budget Act Appropriation:</b>			
58				
59	Alteration, repairs, and painting of ward buildings	-	-	\$85,000
60	Deferred maintenance—painting	-	-	8,500
61	Repairs to roofs	-	-	6,500
62	Renewal of steam condensate lines (final increment)	-	-	13,000
63	Implement sheds and repairs to nursery storage	-	-	5,500
64	Lawn irrigation system repairs	-	-	500
65	Tree surgery, cabling, and pruning	-	-	8,000
66	Miscellaneous structural alterations	-	-	7,110
67	Carports for state trucks	-	-	5,600
68	Shelters and corrals for bulls	-	-	2,000
69	Completion of hay storage and shelter sheds	-	-	4,000
70	Rebrick crematory	-	-	2,000
71	Recreational therapy facility	-	-	4,920
72	Lockers and shelving for maintenance shops	-	-	1,000
73	Miscellaneous repairs, equipment, and alterations	-	-	7,410
74	Dairy stanchions	-	-	2,100
75	Alterations, repairs, and painting (ward buildings)	-	\$60,000	-
76	Fireproof Celotex ceilings—T-units	-	9,500	-
77	Replace water and fire lines	-	29,500	-
78	Poultry ranch expansion	-	12,000	-
79	Road resurfacing	-	20,000	-
80	Replace fuel storage tank, hot well, and boiler stack	-	37,500	-
81	Extension of walks and lighting system	-	12,000	-
82	Parking area for employee's cars	-	4,000	-
83	Improvements and replacements at dairy	-	7,000	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation—Continued			
8				
9				
10	Concrete platform for composting storage of farm manure and fly control	-	\$5,000	-
11	Replacement of sprinkler sections at nursery	-	800	-
12	Miscellaneous minor alterations and repairs	-	5,600	-
13	Farm irrigation system for 60 acres	-	2,000	-
14	Mechanical repairs and replacements in buildings	-	70,593	-
15	Improve fire protection system	-	20	-
16	Repairs and replacement of utilities	-	410	-
17	Alterations and improvements to garages	-\$69	60	-
18	Ventilation of administration building	-209	209	-
19	Alterations and improvements (Phillips Cottage)	46,500	4,500	-
20	Road construction and repairs	15,000	-	-
21	Replace water and fire mains	15,000	-	-
22	Deaerating heater and softeners (boilers)	15,000	-	-
23	Reconstruct and resurface main road	18,500	-	-
24	Repairs and improvements S-unit, kitchen, and dining room	28,000	-	-
25				
26	Expenditures From Special Appropriations:			
27				
28				
29	Improvements to paint spray room and shop	2,000	-	-
30	Install fire escapes on eight buildings	16,000	-	-
31	Fireproofing drapes, scenery, etc.	400	-	-
32	Enlarge opening in T-unit for fire equipment	3,500	-	-
33	Modernization, alteration and improvement to Phillips Cottage	-	61,195	-
34	Repairs and alterations to Ward 18	-	34,750	-
35	Repairs, alterations, and modernization of Ward 22	-	41,010	-
36	Roof repairs and replacements	6,000	-	-
37	Supplies and materials for minor projects	-	8,442	-
38	Repair and renewal of interior fences	-	1,000	-
39	Repairs to drain ditch and culverts	3,000	-	-
40	Correction of drainage and storm drains in kitchen and laundry area	2,000	-	-
41	Branch sewer connections for Cottages 1 to 4	3,200	-	-
42	Renovation and repairs to prefabricated structures	788	187	-
43				
44	TOTAL EXPENDITURES (Minor Construction)	\$174,610	\$427,285	\$163,140
45				
46	TOTALS, NAPA STATE HOME	\$180,491	\$5,142,940	\$163,140
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
53				
54	Capital Outlay and Savings Fund			
55				
56				
57	Budget Act appropriation	-	\$3,675,280	-
58	Allocations From Unified Construction Appropriations:			
59	Chapter 42, Statutes of 1950	\$7,497	-	-
60	Budget Act of 1951, Item 362.3	4,650	60,000	-
61	Prior Year Balances Available:			
62	Chapter 145, Statutes of 1946	302,206	273,148	-
63	Budget Act of 1951, Item 362.3	-	2,350	-
64	Budget Act appropriations	870,462	704,877	-
65				
66	Total Available	\$1,184,815	\$4,715,655	-
67	Balance available in subsequent year	-980,375	-	-
68	Unexpended balance, estimated savings	-198,559	-	-
69				
70	TOTAL EXPENDITURES (Major Construction)	\$5,881	\$4,715,655	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation-----	\$142,500	\$275,493	\$163,140
13	Allocations From Unified Construction Appropriation:			
14	Budget Act of 1951, Item 362.4-----	183,472	-	-
15	Prior Year Balances Available:			
16	Budget Act of 1951, Item 362.4-----	-	146,584	-
17	Budget Act appropriation-----	430	5,208	-
18				
19	Total Available-----	\$326,402	\$427,285	\$163,140
20	Balance available in subsequent year-----	151,792	-	-
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$174,610	\$427,285	\$163,140
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSE)-----	\$180,491	\$5,142,940	\$163,140
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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5				
6	<b>Norwalk State Hospital</b>			
7	<b>Analysis</b>			
8	The capacity on October 31, 1952, was 1,866 with 500 additional capacity anticipated in March, 1955, upon completion of a receiving and			
9	treatment building to be constructed from presently available funds. No additional patient capacity type projects are included in the			
10	1953-54 Budget for Norwalk State Hospital. A domestic water development project is included at a cost of \$529,000. Funds are			
11	budgeted for the acquisition of land for a future juvenile unit to consist of 19 acres at a cost of \$56,000, and 12 acres for the mainte-			
12	nance section of the institution at a cost of \$30,000. Essential minor construction, improvements, repairs, and equipment are included			
13	in the amount of \$222,785 to maintain the hospital in proper condition.			
14				
15	<b>REAL PROPERTY ACQUISITION</b>			
16	Land purchase for juvenile unit-----	-	-	\$56,000
17	Land purchase for maintenance section-----	-	-	30,000
18	Purchase of additional land, approximately 20 acres, for site for			
19	additional hospital facilities-----	\$125	\$14,368	-
20				
21	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$125</b>	<b>\$14,368</b>	<b>\$86,000</b>
22				
23				
24	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriation:</b>			
28				
29	Domestic water development and pipe line-----	-	-	\$529,000
30	Modernize and enlarge food service unit to accommodate increased			
31	population-----	-	\$500,000	-
32	Construction of receiving and treatment building-----	-	2,875,000	-
33	Equip receiving and treatment building-----	-	250,000	-
34	Construction of kitchen for receiving and treatment building-----	-	133,500	-
35	Equip kitchen for receiving and treatment building-----	-	41,500	-
36				
37	<b>Expenditures From Special Appropriations:</b>			
38				
39	General repairs, improvements and painting-----	—\$59	-	-
40	Miscellaneous repairs at farm-----	—4,158	4,158	-
41	Women's industrial building-----	65	-	-
42	Construction and equipment, four physicians' residences-----	735	-	-
43	Sewage disposal plant and pipe (partial)-----	-	6,647	-
44				
45	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>—\$3,417</b>	<b>\$3,810,805</b>	<b>\$529,000</b>
46				
47				
48	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
49	<b>AND EQUIPMENT</b>			
50				
51	<b>Expenditures From Budget Act Appropriation:</b>			
52				
53	Installation of acoustic, fireproof, Celotex ceiling-----	-	-	\$15,000
54	General repairs, painting, and improvements to utilities, buildings,			
55	equipment, mechanical installations and grounds-----	-	-	100,000
56	Five electric dishwashers (final increment)-----	-	-	15,000
57	Additional laundry equipment-----	-	-	10,385
58	New lock system replacement-----	-	-	8,500
59	Repairs and maintenance to wells and pumps-----	-	-	5,000
60	Addition to hog farrowing shed and creep pens-----	-	-	5,000
61	Complete installation of prefabricated building for music therapy			
62	and beauty shop-----	-	-	5,000
63	Completion of garage repair shop building-----	-	-	6,500
64	Extension of street lighting-----	-	-	5,000
65	New parking lots and road repairs-----	-	-	8,500
66	New curbs, sidewalks, and grading-----	-	-	9,000
67	Repairs to open drainage ditch-----	-	-	9,000
68	Tree surgery-----	-	-	2,500
69	Termite control-----	-	-	9,000
70	Repairs of grounds irrigation system-----	-	-	5,000
71	Improvements at the farm-----	-	-	3,500
72	Install full length mirrors-----	-	-	900
73	General repairs, painting, and improvements to utilities buildings,			
74	equipment, mechanical installations, and grounds-----	-	\$52,250	-
75	Reset No. 2 boiler in main boiler room-----	-	10,000	-
76	Shop building for blacksmith and plumber-----	-	19,500	-
77	Fencing for maintenance building group-----	-	2,100	-
78	Air conditioning of surgery operating room-----	-	9,500	-
79	General repairs to electrical installation in surgery-----	-	7,500	-
80	Two prefabricated buildings for beauty shop facilities and therapy			
81	Extension to poultry feed storage room-----	-	5,000	-
82	Reroof superintendent's residence-----	-	1,800	-
83	Road surfacing-----	-	800	-
84			37,150	-
85				
86				

DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Norwalk State Hospital—Continued</b>			
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Eliminate fire hazard in auditorium-----	-	\$7,500	-
11	New curbs (partial)-----	-	9,000	-
12	Extension of street lighting-----	-	5,000	-
13	Repairs of grounds irrigating system (partial)-----	-	5,000	-
14	Tree surgery-----	-	2,500	-
15	Patients' recreational area and facilities-----	-	9,000	-
16	Furnish and install electrically operated steam dishwashers-----	\$20,000	42,500	-
17	Prefabricated building and equipment for outpatient services-----	-	15,000	-
18	Alterations and extension of patients' exercise yards-----	-	4	-
19	Improvements to carpenter and paint shop-----	140	220	-
20	Poultry laying houses (two)-----	-	8,280	-
21	Additional electric facilities to remodel the present old inadequate			
22	lighting system-----	25,000	-	-
23	General repairs and maintenance of ward buildings-----	24,697	303	-
24	General repairs and maintenance, other than ward buildings-----	9,163	837	-
25	Complete hog farrowing sheds and creep pens-----	-	10,000	-
26	Replace old wooden warehouse building, which is a fire hazard,			
27	with rigid frame building on a concrete slab-----	25,000	-	-
28	Replace 2,000 feet of water pipe with large pipe, replace old small			
29	pumps with larger units in order to cope with the lowering			
30	water level-----	17,739	2,261	-
31	Construction and repairs to roads to employees' buildings and			
32	patients' ward buildings-----	4,113	3,387	-
33	Provide refrigerated cooler space for commissary storeroom to			
34	hold perishable supplies-----	6,443	8,557	-
35	Additional garages—state equipment-----	7,500	15,000	-
36	Extension of irrigation system for main institution lawns and			
37	gardens and discontinue the present practice of irrigating			
38	large areas with small sprinklers-----	4,511	489	-
39	Construct cement curbing for roads-----	5,702	548	-
40	Extension of street lighting to 1½ miles of existing roads where			
41	none is now provided-----	4,868	132	-
42	Provide toilets and drinking fountains for six patients' exercise			
43	yards-----	1,922	78	-
44	Replace badly pitted stainless steel hood for main kitchen steam			
45	kettles-----	9,000	-	-
46	Repairs to 50,000-gallon water tank on which no extensive repairs			
47	have been made for several years-----	3,302	198	-
48	Provide auditorium chairs with glides to protect floor-----	496	504	-
49	Road resurfacing and repairs to farming and livestock areas-----	499	2,501	-
50	Replace control valve to robot washing machines-----	676	24	-
51	Remodel men's industrial building-----	8,385	1,115	-
52	Provide 1,000 feet of fencing for the main institution grounds and			
53	replace old fencing at the hog ranch-----	2,527	2,473	-
54	Construct bull barn and corrals-----	638	24,362	-
55	Replace bars on windows with steel screens-----	4,000	-	-
56	Resanding and lowering of present wells due to lowering water			
57	level-----	5,403	1,097	-
58				
59	<b>Expenditures From Special Appropriations:</b>			
60				
61	Repairs and improvements to cow and calf barn (partial)-----	1,738	-	-
62	Rehang exit doors on four buildings-----	800	-	-
63	Install fire safety doors on dumb waiters-----	2,200	-	-
64	Attic separation doors, closers, latches-----	1,200	-	-
65	Install scuttle hole covers in 25 wards-----	1,250	-	-
66	Outside stairway at ward 20-----	2,500	-	-
67	Replace hot water tanks on wards-----	9,500	-	-
68	Mechanical repairs and replacement of steam lines-----	355	6,145	-
69	Repairs and alterations to electrical system (secondary lines)-----	12,000	-	-
70	Repairs and alterations to occupational therapy building-----	-	1,500	-
71	Termite eradication in ward buildings and residences-----	-	1,000	-
72	Repairs to roads and drainage system-----	129	2,371	-
73	Improve lighting facilities in O. T. buildings and installation of			
74	equipment-----	-	1,500	-
75	Replace obsolete lights in office and ward buildings-----	1,288	262	-
76	Repairs and alteration of incinerator-----	-	1,000	-
77	Repairs and alteration of garage building-----	-	2,500	-
78	Replacement of ward window guard locks-----	-	1,500	-
79				
80	TOTAL EXPENDITURES (Minor Construction)-----	\$224,684	\$341,248	\$222,785
81				
82	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$221,392	\$4,166,421	\$837,785
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Norwalk State Hospital—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Budget Act appropriation	-	-	\$86,000
Prior Year Balances Available:			
Budget Act appropriation	\$14,493	\$14,368	-
Balance available subsequent year	14,368	-	-
TOTAL EXPENDITURES (Real Property)	\$125	\$14,368	\$86,000

MAJOR CONSTRUCTION, IMPROVEMENTS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	-	\$500,000	\$529,000
Allocations From Unified Construction Appropriations:			
Chapter 145, Statutes of 1946	-	6,647	-
Prior Year Balances Available:			
Chapter 145, Statutes of 1946	\$30,874	4,158	-
Budget Act appropriation	4,770,755	3,300,000	-
Total Available	\$4,801,629	\$3,810,805	\$529,000
Balance available subsequent year	3,304,158	-	-
Unexpended Balance (Deferred Projects):			
Unapplied:			
Budget Act of 1950, item 408	250,000	-	-
Budget Act of 1950, item 409	1,220,755	-	-
Unexpended balance (estimated savings)	30,133	-	-
TOTAL EXPENDITURES (Major Construction)	\$3,417	\$3,810,805	\$529,000

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation	\$250,450	\$256,100	\$222,785
Allocations From Unified Construction Appropriations:			
Budget Act of 1951, item 362.4	50,738	-	-
Prior Year Balances Available:			
Budget Act of 1951, item 362.4	-	17,778	-
Budget Act appropriation	8,644	67,370	-
Total Available	\$309,832	\$341,248	\$222,785
Balance available subsequent year	85,148	-	-
TOTAL EXPENDITURES (Minor Construction)	\$224,684	\$341,248	\$222,785
TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)	\$221,392	\$4,166,421	\$837,785

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Patton State Hospital</b>			
4	<b>Analysis</b>			
5				
6	The capacity on October 31, 1952, was 3,605 with additional capacity anticipated in the 1954-55 Fiscal Year upon completion of the			
7	receiving and treatment building (304 new, 61 replacement), and a ward building (19 new, 131 replacement) for which financing			
8	was previously made available. No additional major construction is included in the 1953-54 Budget for Patton State Hospital.			
9	Essential minor construction, improvements, repairs, and equipment in the amount of \$583,868 are included to maintain the			
10	hospital in an operable condition.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation:</b>			
17				
18	Construct and equip new ward building to replace condemned			
19	Ward 19	-	\$812,000	-
20	Repairs and improvements to kitchen building including floors,			
21	ventilation, installation of suspended ceiling in cafeterias and			
22	general remodeling	-	312,500	-
23				
24	<b>Expenditures From Special Appropriations:</b>			
25				
26	Incinerator (partial)	\$1,542	-	-
27	Receiving, treatment, and administration building—additional cost	454,673	-	-
28	Equip receiving, treatment, and administration buildings	13,994	196,606	-
29	Equip tubercular units, male and female	26,358	15,523	-
30	Construction of ward building for working patients	-	675	-
31	Construct and equip auditorium and chapel	3,645	1,842	-
32	Connect new wells	2,878	451	-
33	Four physicians' residences	-96	158	-
34	Alterations and improvements to cottages	50,102	-	-
35	Unexpended Balance Transferred From Architecture Revolving			
36	Fund:			
37	Completed Projects:			
38	Miscellaneous repairs and improvements to sewage disposal			
39	plant	-30,000	-	-
40				
41	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$523,096</b>	<b>\$1,339,755</b>	<b>-</b>
42				
43				
44	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
45	<b>AND EQUIPMENT</b>			
46				
47	<b>Expenditures From Budget Act Appropriation:</b>			
48				
49	Additions and improvements—tubercular hospital	-	-	\$20,000
50	Alterations, repairs and improvements (deferred maintenance)	-	-	395,000
51	General repairs and improvements—wards and cottages	-	-	15,000
52	General repairs and improvements—other than to wards and			
53	cottages	-	-	5,000
54	Standby power for west well	-	-	5,000
55	General improvements—boiler plant	-	-	19,000
56	Cooling equipment and insulation—wards and cottages	-	-	10,000
57	Grounds maintenance, repair of roads, walks and curbing	-	-	5,000
58	Exercise yard, improvements and shelters—toilets for patients	-	-	5,000
59	Toilets, clothes room and shower—basement of Cottages N, K, M,			
60	and H	-	-	30,000
61	Roof and gutter repairs	-	-	20,000
62	Remodel clothes room, basement of Wards 5 and 6—storage	-	-	7,500
63	New padlocks (final increment)	-	-	6,500
64	Area offices	-	-	6,000
65	Replace sewer line	-	-	14,868
66	Improvement of sewage plant	-	-	20,000
67	Repairs and additions at hog ranch	-	\$4,500	-
68	Termite eradication	\$553	17,500	-
69	Repairs to roofs, gutters, and downspouts	-	5,070	-
70	Repairs to roads, walks, and gutters	-	5,000	-
71	Repairs and improvements to drainage ditches	-	10,000	-
72	Secondary electric circuits installation from transformers to dis-			
73	tributor panels in building to connect to new primary system	-	20,000	-
74	Install toilet, shower facilities and construct clothes and club room			
75	in basements of cottages "O", "R", "S" and "L"	-	30,000	-
76	Cooling equipment and insulation for wards and cottages	-	10,000	-
77	Install toilets, clothes room and showers in basement of wards			
78	AB, CD, 5-6 and 7-8	-	18,000	-
79	General repairs to wards and cottages	-	47,500	-
80	Well development and pipe for irrigation of new land	-	10,000	-
81	Reroute 10" water main and replace old line	-	5,000	-
82	Replace and standardize padlocks	-	4,000	-
83	General repairs and improvements of utility buildings and resi-			
84	dences	-	15,000	-
85	Grounds maintenance and improvements	-	7,500	-
86	Poultry ranch expansion for 1,000 hens	-	6,000	-

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Budget Act Appropriation—Continued			
9				
10	Farm irrigation system -----	-	\$3,500	-
11	Yard fences, yard shelters and yard toilets for wards -----	-	4,500	-
12	Replacement of fuel, oil storage tanks -----	-	17,500	-
13	Overhaul powerhouse, Lytle & Freidman wells to furnish water			
14	for domestic use and irrigation -----	-	3,500	-
15	Fire sprinkler system in cottages 17 and 18 -----	-	13,500	-
16	Storage for inflammable materials and compressed gas -----	-	4,500	-
17	Mechanical repairs and replacement of sanitary facilities in wards			
18	and heating system improvement -----	-	41,500	-
19	Construct paint spray booth -----	-	7,500	-
20	Alterations and improvements to refrigerator room -----	\$114	-	-
21	Replace ward locks -----	121	17	-
22	Paving and road repair -----	365	112	-
23	Insulate nurses' home -----	46	6	-
24	Replace refrigerator compressor dairy -----	12	-	-
25	Repairs and additions to hog ranch -----	-	8	-
26	Reroof cottages 17 and "F" -----	-765	765	-
27	Maintenance shop building -----	192	68	-
28	Equipment maintenance building -----	3	304	-
29	Industrial roads and walks -----	-47	48	-
30	Repairs and alterations to shower and toilet facilities -----	22,500	-	-
31	Modernize the institution's old primary electrical distribution			
32	system -----	65,000	-	-
33	Repair and replace window guards, grills, etc. -----	3,298	41	-
34	Exterior painting—other building -----	87	17	-
35	Repairs to wards, electrical, plastering and floors -----	13,840	2,648	-
36	Additional hay barn and silo to provide adequate storage space -----	-	12,500	-
37	Replace deteriorated stucco—cottage 17 -----	19,650	-	-
38	General repairs to wards and cottages to place them in maintain-			
39	able condition -----	13,546	1,454	-
40	Machine shop building and equipment to complete new motor pool			
41	project -----	14,653	5,347	-
42	Razing old buildings to provide space for expansion -----	1,000	5,000	-
43	Improvements, street lighting system -----	15,000	-	-
44	Compost pit—20' x 100' -----	1,672	828	-
45	Replace and repair kitchen refrigeration equipment and building			
46	cooling system -----	5,849	3,151	-
47	Exterior building and roof painting—ward building -----	8,705	295	-
48	Repair and improve industrial and employee buildings -----	7,214	286	-
49	Machinery and vegetable storage building to replace old sheds -----	-	8,600	-
50	Repairs to sewer, gas, and water line -----	3,980	520	-
51	Improvements to hog ranch -----	4,430	570	-
52	Modernize and enlarge slaughterhouse -----	75	4,925	-
53	Machinery and tool sheds—new ranch -----	1,270	3,730	-
54	Garbage can storage and washing building to improve sanitary			
55	conditions -----	2,133	1,367	-
56	Repair to roads, walks and gutters -----	4,959	41	-
57	Install curbing for better drainage and lawn protection -----	4,883	117	-
58	Improvements to dairy -----	442	9,558	-
59	Repairs to plumbing, heating, ventilation—wards -----	5,522	78	-
60	Drainage ditches -----	8,000	-	-
61	Repairs to deteriorated garages -----	3,000	2,000	-
62	Testing two wells -----	-	600	-
63	New motor west well -----	1,909	91	-
64				
65	Expenditures From Special Appropriations:			
66				
67	Elimination of fire hazards -----	29,625	-	-
68	Repairs to water system -----	8,878	-	-
69	Install sand trap for west well -----	5,900	-	-
70	Replace and relocate fire hydrants -----	23,000	-	-
71	Replace obsolete water mains -----	17,600	-	-
72	Electrical repairs and improvements -----	76,705	-	-
73	Repairs and replacements of hot water tanks, heating system			
74	controls -----	-	2,500	-
75	Repairs and improvements to gas system -----	-	10,000	-
76	General repairs and painting ward building, utilities, and mechani-			
77	cal facilities -----	27,551	-	-
78	Repairs to employees' residence and quarters -----	2,237	-	-
79	Replacement and repairs of pumping unit -----	-	4,000	-
80				
81	TOTAL EXPENDITURES (Minor Construction) -----	\$424,707	\$392,662	\$583,868
82				
83	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$947,803	\$1,732,417	\$583,868
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Patton State Hospital—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Prior Year Balance Available:

Budget Act of 1947, Item 205----- \$230 \$230 --

Balance available in subsequent year----- -230 --

Unexpended balance (estimated savings)----- -- -230 --

TOTAL EXPENDITURES (Real Property)----- -- --

MAJOR CONSTRUCTION, IMPROVEMENTS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation----- -- \$1,124,500 --

Allocations From Unified Construction Appropriation:

Chapter 145, Statutes of 1946----- \$53,902 --

Budget Act of 1951, Item 362.3----- 454,673 --

Chapter 42, Statutes of 1950----- 1,542 --

Prior Year Balances Available:

Chapter 145, Statutes of 1946----- 263,176 215,255 --

Budget Act appropriation----- 82,100 --

Total Available----- \$855,393 \$1,339,755 --

Balance available in subsequent year----- -215,255 --

Unexpended Balance (Deferred Projects):

Unapplied:

Budget Act of 1950, Item 414----- -44,600 --

Budget Act of 1950, Item 416----- -37,500 --

Unexpended balance, estimated savings----- -34,942 --

TOTAL EXPENDITURES (Major Construction)----- \$523,096 \$1,339,755 --

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation----- \$292,450 \$311,000 \$583,868

Allocations From Unified Construction Appropriations:

Budget Act of 1952, Item 412----- -- 4,000 --

Budget Act of 1951, Item 362.4----- 203,996 --

Prior Year Balances Available:

Budget Act of 1951, Item 362.4----- -- 12,500 --

Budget Act appropriation----- 5,923 65,162 --

Total Available----- \$502,369 \$392,662 \$583,868

Balance available in subsequent year----- -77,662 --

TOTAL EXPENDITURES (Minor Construction)----- \$424,707 \$392,662 \$583,868

TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)----- \$947,803 \$1,732,417 \$583,868

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Stockton State Hospital</b>			
2				
3				
4	Analysis			
5				
6	The capacity on October 31, 1952, was 4,089 with additional capacity anticipated in July, 1953, upon completion of the receiving and			
7	treatment building (338 new, 36 replacement), and upon completion of a ward building in April, 1954, for which funds are available			
8	but construction is not yet started (100 capacity replaces barracks of 408 capacity). No additional major construction is included			
9	in the 1953-54 budget for Stockton State Hospital. Essential minor construction, improvements, repairs, and equipment in the			
10	amount of \$88,913 are included to maintain the hospital in an operable condition.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	Expenditures From Budget Act Appropriation:			
17				
18	Construct additions to cottage 12-----	-	\$638,500	-
19	Ward building to replace cottage C and barracks-----	-	395,505	-
20				
21	Expenditures From Special Appropriations:			
22				
23	Equipment female convalescent building-----	\$38,756	4,823	-
24	Construct and equip receiving, treatment and administrative			
25	building-----	1,225,092	863,000	-
26	Construct and equip occupational therapy building at farm			
27	(partial)-----	1,474	254	-
28	Additional water and irrigation facilities-----	1,662	-	-
29	Paving, gutters, and curbs at main institution to provide adequate			
30	facilities-----	5,326	-	-
31	Unexpended Balances Transferred From Architecture Revolving			
32	Fund:			
33	Construction of six physicians' residences-----	-59,494	-	-
34	General repairs, painting and improvements of buildings-----	-479	-	-
35	Construction of storm water drainage system-----	-4,925	-	-
36	Construction of two physicians' residences-----	-4,545	-	-
37				
38	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,202,867</b>	<b>\$1,902,082</b>	<b>-</b>
39				
40				
41	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
42	<b>AND EQUIPMENT</b>			
43				
44	Expenditures From Budget Act Appropriation:			
45				
46	Laundry equipment-----	-	-	\$21,600
47	Lawn irrigation system-----	-	-	5,000
48	Remodel employee residence-----	-	-	3,000
49	Replacement of floor in milking barn-----	-	-	2,000
50	Surfacing of roads-----	-	-	1,000
51	Boiler room pump replacements-----	-	-	3,013
52	Combustion controls-----	-	-	36,000
53	Hood replacement—main kitchen-----	-	-	17,300
54	Paving gutters, curbs, and connection to storm sewers at main			
55	institution to provide adequate facilities-----	\$20,000	\$17,500	-
56	Additional laundry equipment to service current load-----	11,287	41,064	-
57	Increase sewer line capacity at cottage E and at rear of male			
58	building-----	-	4,800	-
59	Employees' garages (car ports)-----	-	10,000	-
60	Crematory—building and retort-----	-	11,500	-
61	Land leveling-----	-	3,000	-
62	Irrigation pipe line-----	-	8,000	-
63	Concrete area between cow and calf barn, 1,600 feet-----	-	750	-
64	General repairs, painting and repairs to utilities, buildings,			
65	equipment, mechanical installations, and grounds-----	-	85,000	-
66	Gravel and loam-----	-	3,200	-
67	Sludge drying beds for dairy screening basin-----	-	1,350	-
68	Car port, 70 feet x 120 feet-----	-	12,000	-
69	Barnyard manure composting platform-----	-	7,500	-
70	Parking area at annex, 170 feet x 220 feet-----	-	7,500	-
71	Cannery—repairs and equipment-----	-	5,450	-
72	Boiler room—main institution-----	-	7,500	-
73	Sub-soil and land leveling 50 acres at farm-----	3,000	-	-
74	Dredge canal at ranch-----	-	5,000	-
75	Dredge seepage ditch-----	-	2,925	-
76	Land leveling—40 acres-----	-	790	-
77	Repairs and replacements to building and utilities to place them in			
78	a maintainable condition-----	37,845	50,655	-
79	Refrigeration and repairs to farm kitchen and vegetable prepara-			
80	tion room to provide adequate facilities-----	-	18,000	-
81	General repairs, painting, and improvements to utilities, buildings,			
82	equipment, mechanical installations and grounds-----	16,396	3,604	-
83	Completion of roads to annex (partial)-----	12,500	-	-
84				
85				
86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Stockton State Hospital—Continued</b>			
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Air conditioning cottages E and F to provide proper living condi-			
11	tions for patients	-	\$15,000	-
12	Pave two parking areas at main institution to provide adequate			
13	facilities	\$6,870	8,130	-
14	Installation of pump at farm for irrigation of additional farm land	-	5,000	-
15	Install lawn irrigation system, town and annex to provide required			
16	care	4,027	973	-
17	Hard surface recreation area to provide proper type facility	1,825	175	-
18				
19	<b>Expenditures From Special Appropriations:</b>			
20				
21	Electrical system repairs	-	6,329	-
22	Replace vacuum pumps in boiler house	-	4,740	-
23	Lowering, raising, and moving fire hydrants	-	9,000	-
24	Repairs to sewer line and manholes at male building	-	1,950	-
25	Repairs to water lines at poultry ranch	-	500	-
26	Repairs and replacements of water lines at dairy	-	1,200	-
27	Repairs and replacements of gas lines at hog ranch	-	5,400	-
28	Repairs and replacements of sewer lines at cottages A, X, and 1	-	2,990	-
29	Repairs and install water system valves	-	4,850	-
30	Replacement of hot water mixing valves, cottages E and 11	-	2,500	-
31	Install catch basin at cottage B	-	500	-
32	Replace obsolete hot water system in greenhouse	-	1,800	-
33	Replace laundry steam and return lines and modernize laundry			
34	steam system	-	19,000	-
35	Repairs to sidewalks	-	525	-
36	Painting exterior concrete and stucco buildings	-	15,292	-
37	Painting interior ward building (annex)	-	16,640	-
38	Elimination of fire hazards	35,810	-	-
39	General repairs, painting, and improvements to ward buildings,			
40	other structures, and utilities	76,364	-	-
41	Rehabilitation of hay and feed barn No. 2	27,288	-	-
42				
43	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$253,212</b>	<b>\$429,582</b>	<b>\$88,913</b>
44				
45	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$1,456,079</b>	<b>\$2,331,664</b>	<b>\$88,913</b>
46				
47				
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
49				
50	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
51	<b>AND EQUIPMENT</b>			
52				
53	<b>Capital Outlay and Savings Fund</b>			
54				
55	Budget Act appropriation	-	\$1,034,005	-
56	Allocations From Unified Construction Appropriation:			
57	Budget Act of 1951, Item 362.3	\$182,280	851,000	-
58	Prior Year Balances Available:			
59	Chapter 145, Statutes of 1946	227,384	5,077	-
60	Chapter 42, Statutes of 1950	911,000	-	-
61	Budget Act of 1951, Item 362.3	-	12,000	-
62				
63	Total Available	\$1,320,664	\$1,902,082	-
64	Balance available subsequent year	-17,077	-	-
65	Unexpended balance, estimated savings	-100,720	-	-
66				
67	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,202,867</b>	<b>\$1,902,082</b>	<b>-</b>
68				
69	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
70	<b>AND EQUIPMENT</b>			
71				
72	<b>Capital Outlay and Savings Fund</b>			
73				
74	Budget Act appropriation	\$225,970	\$219,725	\$88,913
75	Allocations From Unified Construction Appropriation:			
76	Budget Act of 1951, Item 362.4	232,678	-	-
77	Prior Year Balances Available:			
78	Budget Act of 1951, Item 362.4	-	93,216	-
79	Budget Act appropriation	4,421	116,641	-
80				
81	Total Available	\$463,069	\$429,582	\$88,913
82	Balance available subsequent year	-209,857	-	-
83				
84	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$253,212</b>	<b>\$429,582</b>	<b>\$88,913</b>
85				
86	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)</b>	<b>\$1,456,079</b>	<b>\$2,331,664</b>	<b>\$88,913</b>



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>New Mental Hospital Near San Fernando</b>			
4	<b>Analysis</b>			
5				
6	A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Financing will be required in			
7	subsequent capital outlay budgets for preliminary plans and construction toward an eventual 2,500-bed hospital.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12	Acquisition of real property as a site for a new mental hospital-----	\$472,266	\$10,000	-
13				
14	TOTAL EXPENDITURES (Real Property) -----	\$472,266	\$10,000	-
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$472,266	\$10,000	-
17				
18				
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
20				
21	<b>REAL PROPERTY ACQUISITION</b>			
22				
23	<b>Capital Outlay and Savings Fund</b>			
24				
25	Prior Year Balances Available:			
26	Chapter 23, Statutes of 1948, Item as amended by Chapter 2,			
27	Statutes of 1950, Third Extra Session -----	\$544,253	\$71,987	\$61,987
28	Balance available subsequent year -----	—71,987	—61,987	—61,987
29				
30	TOTAL EXPENDITURES (Real Property) -----	\$472,266	\$10,000	-
31				
32				
33	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
34	<b>AND EQUIPMENT</b>			
35				
36	<b>Capital Outlay and Savings Fund</b>			
37				
38	Budget Act appropriation -----	\$206,300	-	-
39	Unexpended Balance (Deferred Projects) Applied to Budget Act of			
40	1952:			
41	Budget Act of 1951, Item 340 -----	—206,300	-	-
42				
43	TOTAL EXPENDITURES (Major Construction) -----	-	-	-
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSE)-----	\$472,266	\$10,000	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5				
6	<b>Pacific Colony</b>			
7	<b>Analysis</b>			
8	The capacity on October 31, 1952, was 1,652 and 12 ward buildings now under construction will add 936 beds upon completion in July, 1954. Additional major projects included in the 1953-54 Budget include three ward buildings with a capacity of 234 beds estimated for completion in 1954-55. A special bill to be considered by the 1953 Legislature will provide additional financing for alterations to existing hospital and annex, Unit 2 and supplement to Unit 1, which will add 314 beds and replace 79 beds upon completion during the 1954-55 Fiscal Year. Essential minor construction, repairs, improvements, and equipment are included in the 1953-54 Budget amounting to \$111,200 for maintenance and improvement of the plant facilities.			
11				
12				
13				
14	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
15				
16				
17	<b>Expenditures From Budget Act Appropriation:</b>			
18				
19	Three ward buildings.....	-	-	\$1,221,000
20	Equip three ward buildings.....	-	-	56,700
21	Additional laundry equipment.....	-	-	103,000
22	Administration building.....	-	-	193,000
23	Equip administration building.....	-	-	12,600
24	Twelve ward buildings—equipment.....	-	\$160,000	-
25	Hospital annex and alterations to existing hospital.....	\$39,250	2,774,650 <sup>a</sup>	-
26	Equip hospital annex.....	-	157,000 <sup>a</sup>	-
27	Equip addition to kitchen.....	-	10,000	-
28	Equip school building.....	-	20,000	-
29	Additions and alterations to psychology building.....	203	297	-
30	Equip kitchen annex.....	45,000	-	-
31	Underpass (additional cost).....	20,000	-	-
32	Equip recreation field.....	-	1,000	-
33	Install 10-inch sewer line and pumping plant.....	-	142,000	-
34	Integral furnace water tube boiler.....	-	75,520	-
35	Moving, constructing and realigning San Jose Creek.....	-	186,000	-
36	Site development at ward buildings.....	-	575,000	-
37	Remodel and enlarge kitchen and commissary.....	-	497,250	-
38	Tree trimming.....	1,132	244	-
39	Replacement and repairs of steam lines to seven wards.....	273	26	-
40	Install quonset hut.....	69	83	-
41	Elimination of industrial hazards.....	-203	3	-
42	Addition to bakery, additional cost.....	-79	-	-
43				
44	<b>Expenditures From Special Appropriations:</b>			
45				
46	Construct two ward buildings.....	-11	11	-
47	Alterations to Ward 16—equipment.....	2,129	152	-
48	Completion of psychology building alterations.....	-	2,688	-
49	School building—additional cost.....	-	24,790	-
50	Twelve ward buildings—additional cost.....	-	61,833	-
51	Water reservoir—additional cost.....	21,909	-	-
52	Psychology quarters—additional cost.....	3,190	-	-
53	Unexpended Balances Transferred From Architecture			
54	Revolving Fund:			
55	Maintenance and shop building.....	-54,482	-	-
56	Construction of sewage disposal plant.....	-9	-	-
57	Relocation of water line in City of Pomona.....	-11,270	-	-
58	Construction of employees' quarters.....	-725	-	-
59		\$66,376	\$4,688,547	\$1,586,300
60	<b>TOTAL EXPENDITURES (Major Construction)</b> .....			
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
64				
65				
66	Replace two ward shelters.....	-	-	\$3,000
67	Conversion of Cottage 6 to nursery.....	-	-	12,700
68	Repairs, alterations and equipment of residences.....	-	-	4,000
69	Renew two 2400-volt underground electrical circuits.....	-	-	2,500
70	Repairs to roads.....	-	-	17,600
71	Roof repairs.....	-	-	11,200
72	Provide living quarters in present floor space.....	-	-	3,500
73	Installation of thermostatic controls.....	-	-	6,700
74	Refrigerated drinking fountains.....	-	-	4,000
75	General repairs and painting.....	-	-	20,000
76	Additional shelving and bins.....	-	-	2,500
77	Installation metal lockers.....	-	-	1,500
78	Repairs and improvements to visitors shelter.....	-	-	1,000
79	Inflammable liquid storage building.....	-	-	6,000
80	Playgrounds at new school.....	-	-	15,000
81				

<sup>a</sup> Financing proposed by special bill in the amount of \$2,474,807; for increased cost of construction, \$2,430,807; and equipment, \$44,000.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Pacific Colony—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT—Continued

Incinerator (partial)-----	—\$597	\$597	—
Replace ward locks-----	—2	42	—
Improve fire protection system-----	—	89	—
Replace ward floor coverings-----	373	1,041	—
Construct tables and benches-----	5,940	60	—
Repairs to steam distributing system-----	8,626	2,049	—
Additional laundry equipment-----	10,459	842	—
Bakery equipment-----	20,000	—	—
Alterations of side rooms for offices-----	1,464	—	—
Bathing, toilet, and clothes room—Ward 7-----	4,000	—	—
Repairs to windows and doors-----	4,300	—	—
Construct clothes and utility storage-----	2,479	521	—
Repairs to ward kitchens-----	1,250	436	—
Replacement of floor tile-----	5,000	—	—
Replace hot water tanks-----	1,635	400	—
Improvements to porches, Wards 5 and 7-----	4,250	—	—
Replace yard shelters, Wards 2 and 4-----	3,500	—	—
Tile floors and wainscot bathrooms, four wards-----	4,400	—	—
Sidewalks, Ward 15 to Administration Building-----	1,195	5	—
Install shade awnings-----	—	1,500	—
Install safety walks—kitchen and steam plant-----	1,200	—	—
Paving corporation yard-----	—	1,000	—
Motor drive for draft fan-----	—	500	—
Equipment, new maintenance shop-----	2,325	14	—
Move farm barn-----	—	650	—
Replace chlorination equipment-----	3,632	38	—
Replace six-inch water line-----	3,098	802	—
Repairs to main kitchen-----	6,000	—	—
Painting exterior and interior of buildings-----	9,798	203	—
Metropolitan water district connection-----	3,510	1,840	—
Steam plant improvements-----	1,124	76	—
Telephone dial system-----	—	800	—
Installation of acoustic tile—Administration Building-----	1,320	—	—
Installation of ward ventilating fans-----	10,000	—	—
Improve fire alarm system—air horn-----	4,809	—	—
Firehouse hose drying tower-----	3,050	320	—
Installation of acoustic tile—ward buildings-----	7,470	30	—
Improvements to lighting system—administration and psychology offices-----	792	8	—
Yard shelter, Ward 3, additional cost-----	2,468	732	—
Replace ward floor covering-----	6,661	739	—
New temporary office building-----	—	9,000	—
Replacement of boiler feed pump-----	—	900	—
Employees education building-----	—	9,000	—
Glass-in and heat porches, Wards 5 and 7-----	—	4,250	—
Moving and repairing two residences-----	—	16,500	—
Provide clothes cupboards and utility storage space on wards-----	—	3,025	—
Provide office space and equipment for area supervisor-----	—	5,000	—
Installation of acoustical celotex on wards-----	—	7,500	—
Install dishwashers in 15 wards and hospital, replace dishwasher in nursery ward-----	—	37,715	—
Replace air conditioned proof box in bakery-----	—	3,000	—
Soiled linen and garbage sheds screened-----	—	16,800	—
Completion of yard shelter, Wards 2 and 4-----	—	3,500	—
Replace yard shelters, Nurseries A and B-----	—	5,000	—
Construct 110 dining tables and 82 benches for wards-----	—	5,600	—
Replace fly screens on wards-----	—	10,000	—
General repairs and improvements to buildings-----	—	40,300	—
Repairs to heating systems, employees' quarters Nos. 1 and 2-----	—	2,700	—
Remodel Residence No. 3-----	—	5,000	—
Basic furniture, Residence No. 3-----	—	1,250	—
Vault in administration building-----	—	2,100	—
Additional funds to complete toilet, bath, and clothes room facili- ties, Ward 7-----	—	6,148	—
Replace concrete irrigation pipe at farm-----	—	1,250	—
Alterations and repairs to eliminate fire hazards-----	9,700	—	—
Repair and replacement of door locks and casement operators-----	—	4,000	—
Repair tile floors in 15 ward serving kitchens-----	—	3,000	—
Repairs to plumbing system-----	—	2,500	—
Roof repairs-----	—	2,000	—
Recondition interior wing of power house-----	—	3,000	—
Road and court yard repairs and paving-----	—	14,000	—
Repairs and alterations to clinic office-----	—	900	—



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Pacific Colony—Continued</b>			
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8				
9	Replace sink and drainboards in three wards-----	—	\$600	—
10	Ventilation in basement of Ward 15-----	—	200	—
11	Apply hard surface to patio yard-----	—	300	—
12	Painting exterior and interior of buildings-----	—	10,000	—
13				
14	TOTAL EXPENDITURES (Minor Construction)-----	\$155,229	\$250,772	\$111,200
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$221,605	\$4,939,319	\$1,697,500
17				
18				
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
20				
21	<b>REAL PROPERTY ACQUISITION</b>			
22				
23	<b>Capital Outlay and Savings Fund</b>			
24				
25	Prior Year Balance Available:			
26	Chapter 486, Statutes of 1947, Item 217-----	\$220	\$220	—
27	Balance available in subsequent year-----	—220	—	—
28	Unexpended balance, estimated savings-----	—	—220	—
29				
30	TOTAL EXPENDITURES (Real Property)-----	—	—	—
31				
32				
33	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
34	<b>AND EQUIPMENT</b>			
35				
36	<b>Capital Outlay and Savings Fund</b>			
37				
38	Budget Act appropriation-----	\$187,000	\$1,333,770	\$1,586,300
39	Deficiency appropriation <sup>a</sup> -----	—	2,474,807 <sup>a</sup>	—
40	Allocations From Unified Construction Appropriations:			
41	Chapter 145, Statutes of 1946-----	—	1,878	—
42	Budget Act of 1951, Item 362.3-----	25,099	87,433	—
43	Prior Year Balance Available:			
44	Chapter 145, Statutes of 1946-----	28,023	519	—
45	Budget Act appropriation-----	880,743	790,140	—
46				
47	Total Available-----	\$1,120,865	\$4,688,547	\$1,586,300
48	Balance available in subsequent year-----	—790,659	—	—
49	Unexpended balance, estimated savings-----	—263,830	—	—
50				
51	TOTAL EXPENDITURES (Major Construction)-----	\$66,376	\$4,688,547	\$1,586,300
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>Capital Outlay and Savings Fund</b>			
58				
59	Budget Act appropriation-----	\$158,720	\$195,538	\$111,200
60	Allocations From Unified Construction Appropriations:			
61	Budget Act of 1951, Item 362.4-----	50,200	—	—
62	Prior Year Balance Available:			
63	Budget Act of 1951, Item 362.4-----	—	40,500	—
64	Budget Act appropriation-----	1,543	14,734	—
65				
66	Total Available-----	\$210,463	\$250,772	\$111,200
67	Balance available in subsequent year-----	—55,234	—	—
68				
69	TOTAL EXPENDITURES (Minor Construction)-----	\$155,229	\$250,772	\$111,200
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----	\$221,605	\$4,939,319	\$1,697,500

<sup>a</sup> It is proposed to submit special legislation to finance the new hospital annex and alteration to existing hospital project.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Sonoma State Home</b>			
4				
5	<b>Analysis</b>			
6	The capacity on October 31, 1952 was 2,677 with 120 new beds to be added by the completion of the nursery cottage now under construction and five ward buildings estimated to be completed in July, 1954, which will add 256 new beds and replace 244 in Laurel, Judah, and Judah Annex. Authorized beds now under construction include the addition to hospital building (32 new beds) estimated for completion in April, 1954 and two ward buildings with a capacity of 200 beds to replace 215 beds in the Dairy Cottage, Poultry Cottage, Bentley and Bentley Annex upon completion in the 1954-55 Fiscal Year. Major projects financed in the 1953-54 Budget include a receiving hospital of 100 new capacity and six ward buildings of 700 new capacity estimated for completion in the 1955-56 Fiscal Year. Essential minor construction, repairs, improvements, and equipment are included in the amount of \$313,450 to maintain and improve the plant facilities.			
14				
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
17				
18				
19	<b>Expenditures From Budget Act Appropriation:</b>			
20				
21	Receiving hospital .....	-	-	\$950,000
22	Equip receiving hospital .....	-	-	50,000
23	Utilities for ward buildings .....	-	-	49,350
24	Six ward buildings .....	-	-	4,181,000
25	Equip six ward buildings .....	-	-	131,000
26	Alterations to hospital building—additional cost .....	-	-	275,000
27	Mechanical services and ground improvements for six ward buildings .....	-	\$280,000	-
28	Construct and equip two ward buildings to replace old condemned buildings .....	-	964,450	-
29	Construct six ward buildings .....	\$1,600,445	-	-
30	Equip six ward buildings .....	-	141,600	-
31	Construct addition to hospital .....	364,445	-	-
32	Equip addition to hospital .....	-	30,000	-
33	Construct commissary and feeding unit .....	784,569	-	-
34	Equip commissary and feeding unit .....	112,329	12,019	-
35	Pro rata share—sanitary district .....	-	211,504	-
36	Occupational therapy room at Paxton Hall .....	8	-	-
37	Equipment for seven ward buildings and tubercular hospital .....	5,990	739	-
38	Equipment for new laundry .....	203	-	-
39	Construct new incinerator (partial) .....	6,510	-	-
40	Repairs to road, yard surface, and parking areas .....	238	-	-
41	Improvements to water supply system (partial) .....	15,889	-	-
42	Commissary and feeding unit (partial) .....	-	231,787	-
43	Equipment for commissary and feeding unit (partial) .....	-	206,000	-
44	Construction of six ward buildings (partial) .....	-	444,297	-
45	Unexpended Balances Transferred From Architecture Revolving Fund:			
46	Boiler plant buildings .....	-915	-	-
47	Installation of steam boiler (additional cost) .....	-1,203	-	-
48	Construction of slaughterhouse .....	-18	-	-
49				
50	<b>TOTAL EXPENDITURES (Major Construction)</b> .....	<b>\$2,888,490</b>	<b>\$2,522,396</b>	<b>\$5,636,350</b>
51				
52				
53				
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
57				
58				
59	<b>Expenditures From Budget Act Appropriation:</b>			
60				
61	Screening basin and connection, sanitary sewer .....	-	-	\$25,000
62	Transportation center, vehicle storage space .....	-	-	8,000
63	Painting and general repairs .....	-	-	30,000
64	Repairs to the hog ranch .....	-	-	4,000
65	Landscaping and irrigation replacement .....	-	-	8,000
66	Road repairs .....	-	-	20,000
67	Replacement of floor covering .....	-	-	2,000
68	Tree trimming, surgery, and spraying .....	-	-	2,000
69	Improvements to dairy corrals .....	-	-	4,000
70	Ventilating fans and screening facilities—dishwashing areas .....	-	-	1,500
71	Replacement of Eldridge store with Butler-type building .....	-	-	19,000
72	Additional facilities to complete boiler plant .....	-	-	9,500
73	Repair and replacement of roofs .....	-	-	9,650
74	Prefabricated metal building for maintenance store room .....	-	-	19,000
75	Shoreup collapsing walls of 300,000 gallon storage tank .....	-	-	8,000
76	Continuing rock and concrete wall replacement and repair .....	-	-	2,000
77	Confining fence .....	-	-	1,000
78	Renew condensate lines and install condensate pump .....	-	-	8,000
79	Mechanical and structural repairs .....	-	-	8,500
80	Replacement of electrical wiring, outlets and hot water lines at dairy .....	-	-	5,000
81	Electric rewiring and transformer installation .....	-	-	2,200
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Sonoma State Home—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Remodel porches	-	-	\$4,000
11	Activity Center repairs	-	-	2,000
12	Replacement of deteriorated foundation under No. 2 boiler	-	-	45,000
13	Replace obsolete steam flow meter	-	-	3,000
14	Replace five sinks with 3-compartment sinks	-	-	2,500
15	Replacement of industrial shop	-	-	18,000
16	Mechanical and structural repairs—Finerty cottage	-	-	4,700
17	Electrical installations	-	-	1,900
18	Install new primary service facilities for increased load	-	-	36,000
19	Tree trimming, surgery and spraying	\$701	\$2,599	-
20	General repairs and painting of ward buildings	63	30,111	-
21	Riprap Hill Creek to prevent building undermining	1,750	3,500	-
22	Replacement window screening to allow for proper ventilation	954	1,921	-
23	Rehabilitate deteriorated rock and concrete walls	1,231	2,519	-
24	Repairs at hog ranch to maintain productivity	1,845	1,905	-
25	Replace and repair worn playground equipment	1,900	2,100	-
26	General repairs and roofing—poultry ranch	1,579	1,021	-
27	Rehabilitation of deteriorated physicians' residences	1,176	4,524	-
28	Removal of existing fire hazards	8,717	11,490	-
29	Garage and transportation center	-	20,000	-
30	Material for repair of farm fencing	-	1,200	-
31	Insulation for school and other buildings	-	2,000	-
32	Repair industrial shop building	-	1,500	-
33	Install washing sinks and repair plumbing in main school building	-	2,500	-
34	General repairs to dairy barns	-	1,500	-
35	Move and re-establish one frame employees' cottage	-	1,400	-
36	Installation of toilets, Hill Cottage	-	600	-
37	Twenty-two drinking fountains for ward yards	-	2,100	-
38	Installation of sun shelters for new ward buildings	-	1,600	-
39	Installation of towel boxes for ward units	-	500	-
40	Construction of outdoor cement play courts	-	4,000	-
41	Surface Cohen, Malone and Wagner play yards	-	1,800	-
42	Replacement of sprinkler heads and valves	-	1,200	-
43	Replace power pole lines to orchards and farm area	-	1,350	-
44	Structural and mechanical repairs of buildings	-	30,111	-
45	Enlarge dairy corrals and relocate farm roads	6,463	37	-
46	Hog ranch—pens, runway and holding pens	864	864	-
47	Replace tile—six cottages	44	-	-
48	Improve roads and surface patients' yards	395	395	-
49	Surface farm roads	174	174	-
50	Remodeling of Administration Building to provide adequate work-			
51	ing space for employees	87,400	-	-
52	Painting and general repairs to place buildings in a maintainable			
53	condition	15,000	-	-
54	Road repairs—entire institution	-	40,000	-
55	Sewers and storm drains—rerouting and resizing (partial)	20,000	-	-
56	Mechanical and structural repairs—Wagner Cottage	10,600	-	-
57	Firehouse general repairs and additional facilities	7,295	5	-
58	Mechanical and structural repairs—Paxton Hall	10,086	58	-
59	Razing of carpenter shop, paint shop, and blacksmith shop to make			
60	room for new buildings	3,439	34	-
61	Replacement of 6,000 square feet of roofing tile	4,000	-	-
62	Electrical improvements to conform with Safety Code	6,000	-	-
63	Rebuild and repair brine tank—refrigeration room	2,900	126	-
64	Repairs to superintendent's residence	2,743	7	-
65	Improvements to water system to maintain adequate supply			
66	(partial)	3,500	-	-
67	Relining and rerouting steam and condensate line	6,000	-	-
68	Install ventilation system—auditorium	8,000	16	-
69	Replace deteriorated water storage tank roof	884	-	-
70	Replace old sheet metal sinks—entire institution (partial)	1,987	13	-
71	Mechanical and structural repairs to the hospital buildings to place			
72	in maintainable condition (partial)	4,950	-	-
73	Lighting and electrical facilities at school and auditorium	4,147	153	-
74	Replace old obsolete heaters—dairy cottage	607	43	-
75	Replace old ward linoleum	1,488	12	-
76	Install concrete manure storage slabs for sanitation and fly control	-	1,800	-
77	Installation of acoustical tile at hospital and school	1,450	50	-
78	Rehabilitation sheet metal shop to provide proper working			
79	conditions	1,088	12	-
80	Mechanical and structural repairs—Wright Cottage (partial)	4,967	33	-
81	Mechanical and structural repairs—Goddard Hall (partial)	4,940	60	-
82	Renovate and install modern equipment in Morticians' Chapel and			
83	autopsy and embalming room	7,250	-	-
84				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Sonoma State Home—Continued</b>			
2				
3				
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Special Appropriations:</b>			
9				
10	Painting and general repairs to roofs and buildings	\$8,222	\$13,728	-
11	Rehabilitation of wiring and electric facilities	37,832	-	-
12	Lay rubble wall, concrete cap retaining wall	6,107	-	-
13	Electric manhole and pull holes voltage identification tags	410	-	-
14	Steam condensate system	9,009	-	-
15	Street lighting	8,850	-	-
16	Provide fire stops with doors in hospital and nine other buildings	7,500	-	-
17	Install smoke barriers in four buildings	2,000	-	-
18	Provide scuttle doors for fifteen buildings	2,500	-	-
19	Install ammonia diffusing valve system	250	-	-
20	Install wire glass in stairway enclosures—hospital	150	-	-
21	Heat-actuated door closers—four buildings	1,600	-	-
22	Rails for drug storage shelves	50	-	-
23	Safety door in mattress shop	1,500	-	-
24	Exit facilities—hospital building	8,000	-	-
25	Uniform outside door key system, all wards	8,500	-	-
26	Auditorium—fireproof drapes, scenery, etc.	1,200	-	-
27	Auditorium—convert film booth	4,600	-	-
28	Riprap Hill Creek to prevent building undermining	-	6,609	-
29				
30	TOTAL EXPENDITURES (Minor Construction)	\$353,991	\$199,280	\$313,450
31				
32	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,242,481	\$2,721,676	\$5,949,800
33				
34				
35	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
36				
37	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
38	<b>AND EQUIPMENT</b>			
39				
40	<b>Capital Outlay and Savings Fund</b>			
41				
42	Budget Act appropriation	-	\$1,244,450	\$5,636,350
43	Allocation From Unified Construction Appropriation:			
44	Budget Act of 1951, Item 362.3	\$22,399	882,084	-
45	Prior Year Balances Available:			
46	Chapter 145, Statutes of 1946	11,489	739	-
47	Budget Act appropriation	3,256,911	395,123	-
48				
49	Total Available	\$3,290,799	\$2,522,396	\$5,636,350
50	Balance available in subsequent year	-395,862	-	-
51	Unexpended balance, estimated savings	-6,447	-	-
52				
53	TOTAL EXPENDITURES (Major Construction)	\$2,888,490	\$2,522,396	\$5,636,350
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Capital Outlay and Savings Fund</b>			
60				
61	Budget Act appropriation	\$270,175	\$154,261	\$313,450
62	Allocation From Unified Construction Appropriation:			
63	Budget Act of 1951, Item 362.4	122,008	6,609	-
64	Prior Year Balances Available:			
65	Budget Act of 1951, Item 362.4	-	13,728	-
66	Budget Act appropriation	218	24,682	-
67				
68	Total Available	\$392,401	\$199,280	\$313,450
69	Balance available in subsequent year	-38,410	-	-
70				
71	TOTAL EXPENDITURES (Minor Construction)	\$353,991	\$199,280	\$313,450
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)	\$3,242,481	\$2,721,676	\$5,949,800
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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3				
4	<b>Porterville State Home</b>			
5	<b>Analysis</b>			
6	The site for the Porterville State Home was acquired in 1946. Ward construction is now completed for a capacity of 910 plus a hospital			
7	building with a capacity of 100 which will permit acceptance of the first group of patients in May, 1953. Seven additional ward			
8	buildings with a total capacity of 490 is estimated for completion and acceptance of patients by January, 1954. Financing was			
9	made available by the 1952 Budget for seven ward buildings (490 capacity) that are not yet under construction. These buildings			
10	are estimated for completion during the 1954-55 Fiscal Year and will bring the capacity of this institution to 1,990.			
11	The major projects in the 1953-54 Budget include seven ward buildings with a total capacity of 490 estimated for completion during the			
12	1954-55 Fiscal Year. Other major projects budgeted include a library and occupation therapy building, a firehouse, and an incin-			
13	erator. The institution will house mental defective patients and assist in meeting the acute state-wide problem for patients of this			
14	type.			
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Expenditures From Budget Act Appropriation:			
21				
22	Construction of seven ward buildings -----	-	-	\$3,049,000
23	Equipment for seven ward buildings -----	-	-	118,600
24	Construction of library and occupational therapy building -----	-	-	214,000
25	Equipment for library and occupational therapy building -----	-	-	9,000
26	Construction of firehouse -----	-	-	70,000
27	Equipment for firehouse -----	-	-	22,600
28	Incinerator -----	-	-	33,000
29	Construct and equip seven ward buildings to provide 490			
30	additional bed capacity -----	-	\$2,407,354	-
31	Additional ward buildings -----	\$2,155,000	142,600	-
32	Auditorium (partial) -----	261,000	-	-
33	Additional school and classrooms -----	223,800	-	-
34				
35	Expenditures From Special Appropriations:			
36				
37	Hospital, administration building, employee's housing, garage, four			
38	school buildings, laundry, and water supply system booster			
39	station (partial) -----	1,554,014	-	-
40	Equipment for major construction unit -----	-	354,780	-
41	Auditorium (partial) -----	-	32,714	-
42	Emergency flood control -----	-	1,500	-
43				
44	TOTAL EXPENDITURES (Major Construction) -----	\$4,193,814	\$2,938,948	\$3,516,200
45				
46	TOTALS, PORTERVILLE STATE HOME -----	\$4,193,814	\$2,938,948	\$3,516,200
47				
48				
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	Capital Outlay and Savings Fund			
55				
56	Budget Act appropriation -----	\$2,782,400	\$2,407,354	\$3,516,200
57	Allocations From Unified Construction Appropriations:			
58	Chapter 145, Statutes of 1946 -----	62,000	1,500	-
59	Budget Act of 1951, Item 362.3 -----	1,492,014	-	-
60	Chapter 42, Statutes of 1950 -----	-	32,714	-
61	Prior Year Balance Available:			
62	Chapter 145, Statutes of 1946 -----	354,780	354,780	-
63	Budget Act appropriation -----	-	142,600	-
64				
65	Total Available -----	\$4,691,194	\$2,938,948	\$3,516,200
66	Balance available in subsequent year -----	497,380	-	-
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF) -----	\$4,193,814	\$2,938,948	\$3,516,200
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## DEPARTMENT OF MENTAL HYGIENE--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>New Mental Defective Home Near Costa Mesa</b>			
4				
5	<b>Analysis</b>			
6	A site has been acquired near Costa Mesa for the establishment of a new institution for the mentally deficient. Funds have been			
7	proposed in the 1953-54 Budget for construction of initial units which will provide a capacity of 990 beds. Construction of facilities			
8	toward an ultimate capacity of 3,000 will require subsequent financing.			
9				
10				
11	<b>REAL PROPERTY ACQUISITION</b>			
12				
13	Acquisition of real property as a site for a new institution for			
14	mentally deficient patients located near Costa Mesa-----	-	\$10,000	-
15				
16	<b>TOTAL EXPENDITURES (Real Property) -----</b>	-	\$10,000	
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	Expenditures From Budget Act Appropriation:			
23				
24	Site development and grounds improvements-----	-	-	\$1,674,000
25	Construct administration building and hospital unit-----	-	-	5,137,000
26	Equip administration building-----	-	-	58,000
27	Equip hospital unit-----	-	-	296,700
28	Construct one typical ward building unit (four wards)-----	-	-	1,179,000
29	Equip one ward building unit-----	-	-	67,800
30	Construct kitchen and dining room building-----	-	-	1,395,000
31	Equip kitchen and dining room building-----	-	-	56,000
32	Covered passage for food service-----	-	-	104,000
33	Construct commissary building-----	-	-	119,000
34	Equip commissary building-----	-	-	22,750
35	Construct laundry building-----	-	-	\$55,000
36	Equip laundry building-----	-	-	5,000
37	Construct garage and maintenance shops-----	-	-	155,000
38	Equip garage and maintenance shops-----	-	-	23,300
39	Construct boiler plant-----	-	-	357,000
40	Equip boiler plant-----	-	-	800
41	Initial complement of automotive equipment, including trucks,			
42	fire engines, and tractor-----	-	-	71,200
43				
44	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	-	-	\$11,576,550
45				
46	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	-	\$10,000	\$11,576,550
47				
48				
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
50				
51	<b>REAL PROPERTY ACQUISITION</b>			
52				
53	<b>Capital Outlay and Savings Fund</b>			
54				
55	Prior Year Balances Available:			
56	Chapter 486, Statutes of 1947, Item 214, as extended by Chapter			
57	23, Statutes of 1948, Section 3-----	\$23,216	\$23,216	\$13,216
58	Balance available subsequent year-----	-23,216	-13,216	-13,216
59				
60	<b>TOTAL EXPENDITURES (Real Property)-----</b>	-	\$10,000	-
61				
62				
63	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	<b>Capital Outlay and Savings Fund</b>			
67				
68	Budget Act appropriation-----	-	-	\$11,576,550
69				
70	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	-	-	\$11,576,550
71				
72	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (COSF)-----</b>	-	\$10,000	\$11,576,550
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## OFFICE OF THE ADJUTANT GENERAL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT			
3				
4	Analysis			
5				
6				
7	Construction of 13 armories on a federal-state sharing basis is recommended at the locations listed below. These locations represent			
8	areas in which facilities are most urgently needed.			
9	Construction of a warehouse in Sacramento is proposed to provide necessary storage space for National Guard equipment and supplies.			
10	The addition to the Stockton Armory is to provide adequate space for National Guard units at this location.			
11	Provision for the preparation of plans and supervision of construction for National Guard buildings and facilities represents state			
12	expenditures necessary to qualify for federally constructed facilities.			
13	Federal finance is made available on the basis of up to 75 percent of qualifying phases of the construction. Such qualifying phases			
14	usually exclude site development such as, landscaping, fencing roads, parking areas, walk and utility connection beyond three			
15	feet of the structure.			
16				
17	Expenditures From Budget Act Appropriation and			
18	Special Appropriations (COSF):			
19				
20	Construction and Equipment of Armories:			
21	(Federal-State Sharing)			
22	Anaheim:			
23	State funds -----	-	-	\$63,625
24	Federal funds -----	-	-	126,375
25	State funds—equipment -----	-	-	6,500
26	Beaumont:			
27	State funds -----	-	-	53,750
28	Federal funds -----	-	-	98,250
29	State funds—equipment -----	-	-	5,000
30	Brawley:			
31	State funds -----	-	-	55,750
32	Federal funds -----	-	-	104,250
33	State funds—equipment -----	-	-	5,000
34	Delano:			
35	State funds -----	-	\$47,807	-
36	Federal funds -----	-	91,693	-
37	State funds—equipment -----	-	5,000	-
38	Gardena:			
39	State funds -----	-	47,807	-
40	Federal funds -----	-	91,693	-
41	State funds—equipment -----	-	5,000	-
42	Fairfax:			
43	State funds -----	-	47,807	-
44	Federal funds -----	-	91,693	-
45	State funds—equipment -----	-	5,000	-
46	Montebello—Addition:			
47	State funds -----	-	-	12,700
48	Federal funds -----	-	-	24,300
49	State funds—equipment -----	-	-	2,000
50	Monterey:			
51	State funds -----	-	47,807	-
52	Federal funds -----	-	91,693	-
53	State funds—equipment -----	-	5,000	-
54	Oakdale:			
55	State funds -----	-	-	57,500
56	Federal funds -----	-	-	100,500
57	State funds—equipment -----	-	-	5,000
58	Oakland:			
59	State funds -----	-	-	212,300
60	Federal funds -----	-	-	443,700
61	State funds—equipment -----	-	-	25,000
62	Quincy:			
63	State funds -----	-	47,807	-
64	Federal funds -----	-	91,693	-
65	State funds—equipment -----	-	5,000	-
66	Sacramento:			
67	State funds -----	-	-	102,275
68	Federal funds -----	-	-	196,725
69	State funds—equipment -----	-	-	9,000
70	San Diego:			
71	State funds -----	-	170,611	-
72	Federal funds -----	-	417,289	-
73	State funds—equipment -----	-	25,000	-
74	Santa Ana:			
75	State funds -----	-	-	76,175
76	Federal funds -----	-	-	135,825
77	State funds—equipment -----	-	-	7,500
78	San Bruno:			
79	State funds -----	-	-	54,000
80	Federal funds -----	-	-	99,000
81	State funds—equipment -----	-	-	5,000
82	Santa Cruz:			
83	State funds -----	-	60,125	-
84	Federal funds -----	-	106,275	-
85	State funds—equipment -----	-	6,500	-
86				

## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation and Special Appropriations (COSF)—Continued			
5				
6				
7	Construction and Equipment of Armories—Continued (Federal-State Sharing)—Continued			
8				
9	Susanville:			\$64,250
10	State funds	-	-	120,750
11	Federal funds	-	-	5,000
12	State funds—equipment	-	-	
13	Torrance:			54,125
14	State funds	-	-	97,875
15	Federal funds	-	-	5,000
16	State funds—equipment	-	-	
17	Tulare:			57,250
18	State funds	-	-	99,750
19	Federal funds	-	-	5,000
20	State funds—equipment	-	-	
21	Walnut Creek:		\$47,807	-
22	State funds	-	91,693	-
23	Federal funds	-	5,000	-
24	State funds—equipment	-	-	-
25	Yreka:			59,450
26	State funds	-	-	107,550
27	Federal funds	-	-	5,000
28	State funds—equipment	-	-	
29	Construction and Equipment of Armories: (State Construction)			89,000
30	Sacramento—warehouse	-	-	52,700
31	Stockton—addition	-	-	
32	Preparation of plans and supervision of construction—federally constructed facilities	\$75,000	50,000	50,000
33	Arcadia	1,741	456	-
34	Atascadero	17,895	-	-
35	Auburn	1,023	393	-
36	Azusa	2,225	-	-
37	Bakersfield	55	241,100	-
38	Burbank	21,527	351	-
39	Callexico	17,910	-	-
40	Chico	3,034	257	-
41	Chula Vista	10,808	-	-
42	Colton	4,120	-	-
43	Columbia	18,760	-	-
44	Compton	1,233	-	-
45	Concord	11,329	-	-
46	Coronado	934	22	-
47	Culver City	321	-	-
48	El Cajon	6,200	-	-
49	El Centro	824	-	-
50	Fresno	-	533,400	-
51	Glendale	-	361,490	-
52	Hamford	158	-	-
53	Healdsburg	107	-	-
54	Hemet	984	-	-
55	Highland Park	482	-	-
56	Lodi	32,427	40	-
57	Long Beach	139,036	900	-
58	Los Angeles—Hope Street	25,746	17,473	-
59	Los Angeles	-	392,400	-
60	Lynwood	1,676	-	-
61	Madera	14,843	-	-
62	Manhattan Beach	13,092	2,550	-
63	Merced	130	-	-
64	Modesto	1,317	-	-
65	Monrovia	1,570	-	-
66	Monterey Park	-	392,400	-
67	Mount Shasta	12,460	4,441	-
68	Napa	2,059	-	-
69	National City	169	262	-
70	Nevada City	12,764	-	-
71	North Sacramento	1,371	-	-
72	Ontario	4,053	-	-
73	Oroville	60	-	-
74	Oxnard	1,387	430	-
75	Pittsburg	4,495	-	-
76	Red Bluff	35	-	-
77	Redlands	1,673	-	-
78	Redwood City	18,306	325	-
79	Reedley	6,144	404	-
80	Richmond	25,267	485	-
81	San Bernardino	102	-	-
82	San Diego	692	-	-
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## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation and			
6	Special Appropriations (COSF)—Continued			
7				
8	Construction and Equipment of Armories—Continued			
9	(State Construction)—Continued			
10	San Francisco -----	\$12,787	\$392,400	—
11	San Jose -----	31,048	199	—
12	San Lorenzo -----	169	—	—
13	San Mateo -----	1,067	—	—
14	San Pedro -----	2,402	—	—
15	Santa Maria -----	14,306	—	—
16	Santa Rosa -----	400	—	—
17	Sunnyvale -----	306	—	—
18	Vallejo -----	—	150,900	—
19	Visalia -----	175	—	—
20	Vista -----	9,403	45	—
21	Willows -----	111	—	—
22	Woodland -----	11,555	—	—
23	Miscellaneous repairs and improvements -----	—	19,000	—
24	Miscellaneous including title insurance on sites -----	—924	—	—
25	Unexpended Balances Returned From Architecture			
26	Revolving Fund:			
27	Corona -----	1,155	—	—
28	Fresno -----	—286,187	—	—
29	Glendale -----	—28,597	—	—
30	Montebello -----	—585	—	—
31	Orange -----	—1,115	—	—
32				
33	TOTAL EXPENDITURES (Major Construction) -----	\$282,710	\$4,214,923	\$2,959,700
34	Capital Outlay and Savings Fund (COSF) -----	282,710	3,141,201	1,204,850
35	Federal funds -----	—	1,073,722	1,754,850
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Analysis			
42				
43	Minor construction provides for installation of cooling systems at two armories, installation of water pipes for grounds maintenance at			
44	nine armories, and paving motor pool and outdoor drill areas at three armories. An amount of \$2,000 for surveying armory sites and			
45	purchase of title insurance is also provided.			
46				
47	Expenditures From Budget Act Appropriation:			
48				
49	Improvement to partition and lighting at Los Angeles Armory,			
50	700 Exposition Boulevard -----	\$11,000	—	—
51	New entrance to eliminate fire hazard at Los Angeles Armory, 700			
52	Exposition Boulevard -----	12,000	—	—
53	Completion of kitchen facilities in various armories -----	6,000	—	—
54	Addition and remodeling, San Pedro Armory -----	5,349	—	—
55	Repairs to plumbing, Sacramento Armory -----	14,160	—	—
56	Repairs to plumbing, Pasadena Armory -----	5,400	—	—
57	Installation of water lines at various armories -----	—	\$14,590	\$3,280
58	Installation of rifle racks at various armories -----	—	6,200	—
59	Paving surface for motor pools and outdoor drill areas at various			
60	armories -----	—	49,495	45,120
61	Fencing at various armories -----	—	5,004	—
62	Improvements and repairs at Stockton Armory -----	—	19,814	—
63	Improvements and repairs at Yuba City Armory -----	—	1,244	—
64	Improvements at Pomona Armory -----	—	20,000	—
65	Survey of armory sites and title insurance -----	—	2,000	2,000
66	Installation of evaporative coolers, Callexico and El Centro			
67	Armories -----	—	—	13,600
68				
69	TOTAL EXPENDITURES (Minor Construction) (COSF) -----	\$53,909	\$118,347	\$64,000
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$336,619	\$4,333,270	\$3,023,700
72	Capital Outlay and Savings Fund (COSF) -----	336,619	3,259,548	1,268,850
73	Federal funds -----	—	1,073,722	1,754,850
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## OFFICE OF THE ADJUTANT GENERAL—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
2				
3				
4	<b>REAL PROPERTY ACQUISITION</b>			
5				
6	<b>Capital Outlay and Savings Fund</b>			
7				
8	Prior Year Balance Available:			
9	Chapter 145, Statutes of 1946-----	\$1,453	\$1,453	-
10				
11	Total Available-----	\$1,453	\$1,453	-
12	Balance available in subsequent year-----	-1,453	-	-
13	Unexpended balance, estimated savings-----	-	-1,453	-
14				
15	<b>TOTAL EXPENDITURES (Real Property)-----</b>	-	-	-
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>Capital Outlay and Savings Fund</b>			
22				
23	Budget Act appropriation-----	\$841,200	\$2,566,900	\$1,204,850
24	Allocations From Unified Construction Appropriations:			
25	Chapter 42, Statutes 1950, Third Extraordinary Session-----	-	718	-
26	Budget Act of 1951, Item 362.3-----	248,891	8,002	-
27	Budget Act of 1951, Item 362.4-----	-	19,000	-
28	Prior Year Balance Available:			
29	Budget Act of 1951-----	-	584,000	57,729
30	Budget Act of 1950-----	1,202,508	1,821	-
31	Budget Act of 1949-----	337,161	21,300	-
32	Chapter 145, Statutes of 1946-----	93,289	48,621	-
33				
34	Total Available-----	\$2,723,049	\$3,250,362	\$1,262,579
35	Balance available in subsequent year-----	-655,742	-57,729	-57,729
36	Unexpended balance, estimated savings-----	-1,784,597	-51,432	-
37				
38	<b>TOTAL EXPENDITURES (COSF)-----</b>	\$282,710	\$3,141,201	\$1,204,850
39				
40	<b>Federal Funds</b>			
41				
42	Grants for construction of armories-----	\$1,007,460	\$313,298	\$1,545,839
43	Prior Year Balance Available:			
44	Fiscal Year 1951-52-----	-	1,007,460	-
45	Fiscal Year 1952-53-----	-	-	247,036
46				
47	Total Available-----	\$1,007,460	\$1,320,758	\$1,792,875
48	Balance available in subsequent year-----	-1,007,460	-247,036	-38,025
49				
50	<b>TOTAL EXPENDITURES-----</b>	-	\$1,073,722	\$1,754,850
51				
52	<b>TOTAL EXPENDITURES, ALL FUNDS (Major Construction)-----</b>	\$282,710	\$4,214,923	\$2,959,700
53				
54				
55	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	<b>Capital Outlay and Savings Fund</b>			
59				
60	Budget Act appropriation-----	\$29,000	\$118,347	\$64,000
61	Allocations From Unified Construction Appropriations:			
62	Budget of 1951, Item 362.4-----	24,909	-	-
63				
64	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	\$53,909	\$118,347	\$64,000
65				
66	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	\$336,619	\$4,333,270	\$3,023,700
67	Capital Outlay and Savings Fund (COSF)-----	336,619	3,259,548	1,268,850
68	Federal Funds-----	-	1,073,722	1,754,850
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## DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>REAL PROPERTY ACQUISITION</b>			
2				
3				
4	Expenditures From Special Appropriations and Reserves (COSF):			
5				
6	Site for Sacramento office building -----	\$7,022	\$2,000	-
7	Site for Yreka office building -----	1,299	-	-
8	Site for Oakland office building -----	-	5,000	\$96,053
9	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$8,321</b>	<b>\$7,000</b>	<b>\$96,053</b>
10				
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	Analysis			
17				
18	A site is to be acquired in Oakland for a new office building, and is to be financed from funds now available. Preliminary plans for Vallejo			
19	and Oakland office buildings are proposed as expenditures from the Motor Vehicle Fund.			
20				
21	Expenditures From Budget Act Appropriation (MVF):			
22				
23	Alterations and Improvements of Office Buildings:			
24	Los Angeles -----	-	\$103,185	-
25	San Bernardino -----	-	21,200	-
26	Plans and Specifications of Office Buildings:			
27	Vallejo -----	-	-	\$900
28	Oakland -----	-	-	11,250
29				
30	Expenditures From Special Appropriation and Reserves			
31	(COSF):			
32				
33	Alterations and Improvements of Office Buildings:			
34	Los Angeles -----	\$550,000	-	-
35	Compton -----	5,500	-	-
36	Sacramento -----	-65	-	-
37				
38	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$555,435</b>	<b>\$124,385</b>	<b>\$12,150</b>
39	Motor Vehicle Fund (MVF)-----	-	124,385	12,150
40	Capital Outlay and Savings Fund (COSF)-----	555,435	-	-
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	<b>\$563,756</b>	<b>\$131,385</b>	<b>\$108,203</b>
43	Motor Vehicle Fund (MVF)-----	-	124,385	12,150
44	Capital Outlay and Savings Fund (COSF)-----	563,756	7,000	96,053
45				
46				
47	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
48				
49	<b>REAL PROPERTY ACQUISITION</b>			
50				
51	Capital Outlay and Savings Fund			
52				
53	Prior Year Balances Available:			
54	Chapter 100, Statutes of 1946-----	\$42,675	\$41,376	\$35,376
55	Chapter 1461, Statutes of 1947-----	68,699	61,677	60,677
56				
57	Total Available-----	\$111,374	\$103,053	\$96,053
58	Balance available in subsequent fiscal year-----	-103,053	-96,053	-
59	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$8,321</b>	<b>\$7,000</b>	<b>\$96,053</b>
60				
61				
62				
63	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	Motor Vehicle Fund			
67				
68	Budget Act appropriation (expenditures)-----	-	\$124,385	\$12,150
69				
70	Capital Outlay and Savings Fund			
71				
72	Allocations From Unified Construction Appropriation:			
73	Chapter 145, Statutes of 1946-----	\$555,500	65	-
74	Balance available in subsequent fiscal year-----	-65	-	-
75	Unexpended balance, estimated savings-----	-	-65	-
76				
77	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$555,435</b>	<b>\$124,385</b>	<b>\$12,150</b>
78	Motor Vehicle Fund (MVF)-----	-	124,385	12,150
79	Capital Outlay and Savings Fund (COSF)-----	555,435	-	-
80				
81	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	<b>\$563,756</b>	<b>\$131,385</b>	<b>\$108,203</b>
82	Motor Vehicle Fund (MVF)-----	-	124,385	12,150
83	Capital Outlay and Savings Fund (COSF)-----	563,756	7,000	96,053
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## DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	<b>Analysis</b>			
3				
4	The capital outlay program of the Department of Fish and Game provides facilities and installations required for administration of			
5	the department; enforcement of the provisions of the Fish and Game code; management, development, and conservation of fish			
6	and game; and for research, study, and compilation of statistics on fish and game.			
7	The 1953-54 Fiscal Year program includes \$7,000 for the construction of an oyster culture pond and related facilities to permit the			
8	investigation of oyster production on a commercial basis.			
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11				
12				
13	Field Services—Wild Life Protection:			
14	Purchase of site for warehouse at Blythe -----	\$950	-	-
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Marine Fisheries:			
21	Terminal Island—join and enlarge three main buildings-----	\$140,000	-	-
22	Field Services—Fisheries Management:			
23	Construct stream improvement structure at mouth of Navarro			
24	River -----	-	\$40,000	-
25				
26	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$140,000</b>	<b>\$40,000</b>	<b>-</b>
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31				
32	<b>Analysis</b>			
33				
34	Minor construction projects provide for improvements and repairs to offices, hatcheries, game farms, game and waterfowl management			
35	areas, research vessels, and the purchase of additional radio equipment.			
36				
37	Regional Offices:			
38	Miscellaneous improvements to headquarters and district offices	\$4,923	\$5,000	\$5,000
39	Field Services—Wild Life Protection:			
40	Purchase and installation of radio equipment -----	15,365	10,000	23,850
41	Fresno, \$6,250; Eureka, \$3,350; and Los Angeles, \$14,250.			
42	Construction and equipment of three patrol stations in the			
43	Colorado River area -----	2,490	-	-
44	Construction of equipment storage building -----	-	-	4,000
45	Marine Fisheries:			
46	Alterations to statistical building at Terminal Island-----	1,132	4,500	-
47	Alterations and improvements to research vessel "N. B. Scofield"	276	-	-
48	Alterations and improvements to research vessel "Yellowfin"-----	-	16,000	-
49	Construction and installation of fish screens and ladders—various			
50	locations -----	5,485	4,300	-
51	Salmon management—fish screen and ladder construction and			
52	stream improvement—various locations-----	-	-	4,000
53	Stream improvement, fish screen and ladder experimental work			
54	and fish screen modernization in Central Valley area-----	4,943	-	-
55	Improvements to buildings and premises at Elk Grove headquarters	957	-	-
56	Field Services—Fisheries Management:			
57	Hatcheries:			
58	Basin Creek:			
59	Construction of pipeline -----	-	1,200	-
60	Central Valley:			
61	Sealing pond bottoms -----	4,782	-	-
62	Commercial refrigerator -----	-	-	15,000
63	Pond improvement -----	-	-	2,000
64	Hot Creek:			
65	Painting hatchery buildings-----	4,352	-	-
66	Resurfacing roads -----	7,000	-	-
67	Replacement of pond water trunk lines-----	7,459	-	-
68	Moorehouse Springs:			
69	Improvement of roads -----	650	-	1,000
70	Mt. Shasta:			
71	Construction of discharge flume-----	-	1,500	-
72	Mt. Whitney:			
73	Replacement of septic tank -----	6,196	-	-
74	Construction of garage and equipment shed -----	-	4,700	-
75	Painting hatchery buildings-----	-	1,500	-
76	Prairie Creek:			
77	Construction of pipeline -----	-	8,000	-
78	Sequoia:			
79	Drill water well and install pump-----	5,348	-	-
80	Surface roads and parking area-----	-	-	1,800
81	Yosemite:			
82	Repair of hatchery troughs and pipelines-----	244	-	-
83				
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
2				
3				
4	Field Services—Fisheries Management—Continued			
5	Hatcheries—Continued			
6	Alteration and modernization—various hatchery buildings----	\$18,356	\$25,000	\$20,000
7	Improvements to ponds and water facilities—various hatcheries	1,870	17,400	20,000
8	Replacement of troughs at various hatcheries-----	-	15,000	-
9	Other Facilities:			
10	Improvement to Black Rock Rearing Ponds-----	-	4,000	-
11	Fish screen and stream improvements—various streams----	9,926	25,000	25,000
12	Field Services—Game Management:			
13	Game Farms:			
14	Fresno Game Farm:			
15	Drill well and install pump-----	3,779	-	-
16	Repair of rearing pens—various locations-----	5,201	6,000	6,000
17	Game Refuges and Management Areas:			
18	Grey Lodge Refuge:			
19	Improvements of ponds and water facilities-----	2,552	2,500	2,500
20	Road construction and surfacing-----	-	2,000	2,000
21	Construction of equipment storage building-----	-	7,800	-
22	Construction of garage facilities-----	-	-	3,000
23	Los Banos Refuge:			
24	Improvement of ponds and water facilities-----	1,262	2,500	2,500
25	Road construction and surfacing-----	-	2,000	2,000
26	Construction of garage facilities-----	-	-	1,500
27	Suisun Refuge:			
28	Improvement of ponds and water facilities-----	2,514	2,500	2,500
29	Road construction and surfacing-----	-	2,000	2,000
30	Construction of equipment storage building-----	-	4,250	-
31	Honey Lake Waterfowl Management Area:			
32	Improvements of ponds and water facilities-----	4,221	2,500	2,500
33	Road construction and surfacing-----	-	5,000	5,000
34	Installation of irrigation system for Dakin Unit-----	-	6,000	-
35	Imperial Valley Waterfowl Management Area:			
36	Improvement of ponds and water facilities-----	1,349	2,500	2,500
37	Road construction and surfacing-----	-	5,000	2,500
38	Madeline Plains Waterfowl Management Area:			
39	Improvement of ponds and water facilities-----	2,074	2,500	2,500
40	Road construction and surfacing-----	-	1,000	1,000
41	Installation of signs, boundary markers and checking stations			
42	for cooperative hunting areas—various locations-----	2,938	2,500	-
43	Construction, improvement and repair of roads—various			
44	locations-----	5,608	-	-
45	Grizzly Island Waterfowl Management Area:			
46	Construction of six single garages-----	-	-	5,400
47	Installation of signs and boundary markers, and construction			
48	of checking stations for cooperative hunting areas—vari-			
49	ous locations-----	-	-	7,500
50	Construction of equipment storage building-----	-	-	2,400
51	Game Management Districts:			
52	Inyo District—range and water development-----	716	3,000	-
53	North Coast District—game range improvement-----	9,163	10,000	-
54	Northeast District—game range improvement-----	4,365	5,000	-
55	Northern Region—game range improvement-----	-	-	5,000
56	Sacramento District—game range improvement-----	2,751	3,000	3,000
57	San Joaquin District—game range improvement-----	8,848	3,000	2,000
58	Bay Region—game range improvement-----	-	-	10,000
59	Yreka Game Range—construction of equipment storage building			
60	South Coast District—game range improvement-----	10,000	5,000	4,000
61	Cow Mountain Deer Range—construction of equipment storage			
62	building-----	-	-	4,000
63	Southeast Desert District—range water development-----	2,590	-	-
64	Southern Region—game range improvement-----	-	-	13,000
65	Mono Deer Range—construction of equipment storage building			
66	Repairs and alterations to existing premises—various locations--	21,017	30,000	30,000
67	Food Habits Laboratory—construction of field laboratory at			
68	Yountville-----	-	-	4,500
69	Tehama Winter Deer Range—construction of equipment storage			
70	building-----	3,188	-	-
71				
72	TOTAL EXPENDITURES (Minor Construction)-----	\$195,890	\$260,650	\$254,950
73				
74	TOTALS, CAPITAL OUTLAY, DEPARTMENT OF FISH AND			
75	GAME (Fish and Game Preservation Fund)-----	\$336,840	\$300,650	\$254,950
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Fish and Game Preservation Fund			
7				
8	Budget Act appropriation (expenditures)-----	\$1,000	-	-
9	Unexpended balance, estimated savings-----	50	-	-
10				
11	TOTAL EXPENDITURES (Real Property)-----	\$950	-	-
12				
13	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
14	AND EQUIPMENT			
15				
16	Fish and Game Preservation Fund			
17				
18	Budget Act appropriation-----	\$140,000	\$40,000	-
19	Deficiency authorization-----	40,000	-	-
20				
21	Total Available-----	\$180,000	\$40,000	-
22	Unexpended balance, estimated savings-----	40,000	-	-
23				
24	TOTAL EXPENDITURES (Major Construction)-----	\$140,000	\$40,000	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Fish and Game Preservation Fund			
31				
32	Budget Act appropriation-----	\$332,340	\$260,650	\$254,950
33	Unexpended balance, estimated savings-----	136,450	-	-
34				
35	TOTAL EXPENDITURES (Minor Construction)-----	\$195,890	\$260,650	\$254,950
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and			
38	Game Preservation Fund)-----	\$336,840	\$300,650	\$254,950
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>General Analysis</b>			
2	<b>Wildlife Conservation Board</b>			
3	Continuation of the acquisition, construction, and improvements of wildlife conservation projects is planned for 1953-54. The \$9,000,000 appropriated by Chapter 1327, Statutes of 1947, has been allocated to projects by the Wildlife Conservation Board, and a large part of these projects has been completed. The additional revenue provided by Chapter 1401, Statutes of 1951, is being allocated to projects by the Wildlife Conservation Board.			
9	<b>REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
11	<b>Analysis</b>			
14	Projects for construction of fish hatcheries, development of fishing areas, stream improvements, and waterfowl and game development are summarized below:			
16	Fish screen and ladder projects -----	\$8,315	\$46,075	\$195,000
17	Waterfowl projects for acquisition and improvement of feeding and shooting grounds -----	2,050,816	83,445	1,406,328
18	Fish hatchery and stocking projects -----	1,079,570	1,324,949	826,947
20	Warm water and other fish projects -----	32,939	90,170	160,000
21	Flow maintenance and stream improvement projects -----	69,770	162,340	137,375
22	Game farm projects -----	3	—	—
23	Upland game projects for quail habitat and pheasant development -----	101,829	48,095	—
24	General projects of acquisition and construction -----	—20,067	58,390	—
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$3,323,175</b>	<b>\$1,813,464</b>	<b>\$2,725,650</b>
27	<i>Wildlife Restoration Fund (WRF)</i> -----	<i>3,322,003</i>	<i>1,790,409</i>	<i>2,725,650</i>
28	<i>Capital Outlay and Savings Fund (COSF)</i> -----	<i>1,172</i>	<i>23,055</i>	—
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32	<b>WILDLIFE CONSERVATION PROGRAM—REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
36	<b>Wildlife Restoration Fund</b>			
37	Budget Act appropriation -----	\$4,014,796	—	—
38	Continuing appropriation prescribed by Section 19627 of the Business and Professions Code -----	—	\$4,617,710	\$3,777,324
40	Prior year balance available -----	2,930,030	—	—
42	<b>Total Available</b> -----	<b>\$6,944,826</b>	<b>\$4,617,710</b>	<b>\$3,777,324</b>
43	Less amount allocated for current expenses -----	—	—49,977	—57,933
45	<b>Net Total Available—Capital Outlay</b> -----	<b>\$6,944,826</b>	<b>\$4,567,733</b>	<b>\$3,719,391</b>
46	Balance available in subsequent year -----	—	—2,777,324	—993,741
47	Unexpended balance, estimated savings -----	—3,622,823	—	—
49	<b>TOTAL EXPENDITURES (WRF)</b> -----	<b>\$3,322,003</b>	<b>\$1,790,409</b>	<b>\$2,725,650</b>
51	<b>Capital Outlay and Savings Fund</b>			
53	Loans From Unified Construction Appropriations:			
54	Chapter 42, Statutes of 1950 -----	\$1,172 a	\$23,055 a	—
56	<b>TOTAL EXPENDITURES (COSF)</b> -----	<b>\$1,172</b>	<b>\$23,055</b>	—
58	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (All Funds)</b> -----	<b>\$3,323,175</b>	<b>\$1,813,464</b>	<b>\$2,725,650</b>
60	<b>FUND CONDITION</b>	<b>ACTUAL 1951-52</b>	<b>ESTIMATED 1952-53</b>	<b>ESTIMATED 1953-54</b>
64	<b>WILDLIFE RESTORATION FUND</b>			
66	Accumulated surplus, June 30, Prior Year -----	\$5,996,143	\$3,617,710	\$2,777,324
67	Prior year adjustments -----	—19,782	—	—
68	Accumulated surplus, July 1 -----	5,976,361	3,617,710	2,777,324
69	Revenue: From license fees for horse race meetings -----	1,000,000	1,000,000	1,000,000
70	<b>Total Resources</b> -----	<b>\$6,976,361</b>	<b>\$4,617,710</b>	<b>\$3,777,324</b>
72	Less Expenditures:			
73	Current Expenses:			
74	Support -----	\$32,375	\$46,605	\$55,470
75	Contributions to State Employees' Retirement Fund -----	1,978	2,446	2,463
76	Claim—Secretary of Board of Control -----	2,295	926	—
77	<b>Totals, Current Expenses</b> -----	<b>\$36,648</b>	<b>\$49,977</b>	<b>\$57,933</b>
78	<b>Capital Outlay</b> -----	<b>3,322,003</b>	<b>1,790,409</b>	<b>2,725,650</b>
80	<b>Totals, Expenditures</b> -----	<b>\$3,358,651</b>	<b>\$1,840,386</b>	<b>\$2,783,583</b>
82	<b>Accumulated Surplus, June 30</b> -----	<b>\$3,617,710</b>	<b>\$2,777,324</b>	<b>\$993,741</b>
84	a Deficiency appropriations from the Wildlife Restoration Fund to repay the Capital Outlay and Savings Fund for these amounts will be presented to the Legislature at the 1953 Session.			



## DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	GENERAL FUND			
7	Division of Forestry-----	-\$4,889	-	\$400,000
8	Division of Beaches and Parks-----	-	-	750,000
9				
10	CAPITAL OUTLAY AND SAVINGS FUND			
11	Division of Beaches and Parks-----	-	\$35,000	118,000
12	Division of Forestry-----	-	37,550	76,600
13				
14	STATE BEACH FUND			
15	Division of Beaches and Parks-----	1,038,417	1,120,000	753,000
16				
17	STATE PARK FUND			
18	Division of Beaches and Parks-----	126,547	2,874,350	436,300
19				
20	Totals, Real Property Acquisition-----	\$1,160,075	\$4,066,900	\$2,533,900
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
23	AND EQUIPMENT			
24				
25	GENERAL FUND			
26	Division of Beaches and Parks-----	-	\$90,000	-
27				
28	CAPITAL OUTLAY AND SAVINGS FUND			
29	Division of Beaches and Parks-----	\$35,773	599,966	\$434,124
30	Division of Forestry-----	622,031	1,127,844	1,233,697
31				
32	STATE BEACH FUND			
33	Division of Beaches and Parks-----	28,500	-	-
34				
35	STATE PARK FUND			
36	Division of Beaches and Parks-----	20,122	73,155	405,000
37				
38	Totals, Major Construction, Improvements, Repairs, and			
39	Equipment-----	\$706,426	\$1,890,965	\$2,072,821
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
43	AND EQUIPMENT			
44				
45	GENERAL FUND			
46	Division of Beaches and Parks-----	\$12,149	\$14,536	-
47	Division of Forestry-----	29,157	6,239	-
48				
49	CAPITAL OUTLAY AND SAVINGS FUND			
50	Division of Beaches and Parks-----	255,381	837,363	\$315,875
51	Division of Forestry-----	90,255	453,282	365,774
52				
53	STATE BEACH FUND			
54	Division of Beaches and Parks-----	92,635	-	-
55				
56	Totals, Minor Construction, Improvements, Repairs, and			
57	Equipment-----	\$479,577	\$1,311,420	\$681,649
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,346,078	\$7,269,285	\$5,288,370
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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5				
6	<b>Division of Beaches and Parks</b>			
7	<b>GENERAL ANALYSIS</b>			
8	The acquisition of additional beach and inland park areas from funds appropriated by Chapter 1422, Statutes of 1945 is planned for			
9	1953-54. In addition an amount of \$118,000 is proposed for acquisition of property adjacent to present state beaches and parks. An			
10	amount of \$750,000 is also proposed for acquisition of Olivera Street, the Los Angeles Plaza, and the Pico-Garnier block in the			
11	City of Los Angeles replacing a 1952-53 appropriation for the same amount which will not be expended this year.			
12	Proposed construction provides for development of new park areas, additional facilities at existing parks, restoration of two historic			
13	buildings, and continuation of the state-wide Riders' and Hikers' Trail program.			
14	<b>REAL PROPERTY ACQUISITION</b>			
15	<b>Analysis</b>			
16	The acquisition of shoreline adjacent to state highways in accordance with the San Diego County master plan of state beaches, 120 acres			
17	adjacent to the Palomar Mountain State Park, approximately 37 acres adjacent to the Pfeiffer Big Sur State Park, approximately 23			
18	acres bordering the Merced River at the McConnell State Park, a small area adjacent to the Pio Pico State Historical Monument,			
19	and additional beach and park lands are proposed and summarized below. Acquisition of the land and improvements on Olivera			
20	Street, the Pico-Garnier block and the Los Angeles Plaza in the City of Los Angeles are also proposed.			
21	<b>STATE BEACHES:</b>			
22	Shoreline property adjacent to state highways (SBF) (COSF) —	\$175,000	—	\$50,000
23	Real Property for State Beaches, Chapter 1422, Statutes 1945			
24	(SBF):			
25	Humboldt County —	—	\$50,000	150,000
26	Los Angeles County —	560,005	150,000	75,000
27	Marin County —	148,569	50,000	30,000
28	Mendocino County —	1,268	30,000	18,000
29	Monterey County —	22,431	400,000	30,000
30	Orange County —	—	—	35,000
31	San Diego County —	53,005	50,000	50,000
32	San Francisco County —	—	100,000	100,000
33	San Luis Obispo County —	79,269	25,000	40,000
34	San Mateo County —	—	100,000	50,000
35	Santa Barbara County —	3,000	160,000	60,000
36	Santa Cruz County —	—	—	100,000
37	Ventura County —	—4,130	5,000	15,000
38	Totals, Chapter 1422—State Beaches (SBF) —	\$863,417	\$1,120,000	\$753,000
39	Totals, Real Property Acquisition—State Beaches —	\$1,038,417	\$1,120,000	\$803,000
40	<b>STATE PARKS:</b>			
41	Areas adjacent to present state parks (COSF) —	—	\$35,000	\$68,000
42	Acquisition of land, improvements and structures—Olivera Street,			
43	the Los Angeles Plaza, and the Pico-Garnier Block (GF) —	—	—	750,000
44	Real Property for State Parks, Chapter 1422, Statutes of 1945			
45	(SPF):			
46	Butte County, Curry-Bidwell Bar —	\$2,539	—	7,000
47	Colusa County —	—	—	15,000
48	Del Norte County —	—	14,000	—
49	El Dorado County, Viking Home —	—	150,000	—
50	Humboldt County, Prairie Creek —	19,088	—	—
51	Kern County, park site, Fort Tejon —	85,750	40,000	25,000
52	Lake County, Clear Lake —	1,509	—	—
53	Marin County, Mt. Tamalpais —	—	16,000	—
54	Mendocino County, Hendy Woods —	—	125,000	—
55	Merced County, Fremont Ford —	—	—	12,000
56	Napa County, Robert L. Stevenson —	5,250	—	15,000
57	Placer County, Folsom Reservoir —	—	—	20,000
58	Riverside County, Painted and Box Canyons, Salton Sea,			
59	Eherenberg —	—	65,000	30,000
60	Sacramento County, River Parks —	—	100,000	100,000
61	San Bernardino County, Mitchell's Caverns —	—	—	60,000
62	San Joaquin County, Caswell, Lodi Lake —	3,411	15,000	74,800
63	San Mateo County, Butano —	—	768,350	—
64	Sonoma County, Petrified Forest —	—	—	65,000
65	Solano County —	—	50,000	—
66	Trinity County, Joss House —	—	6,000	2,500
67	Tuolumne County, Columbia, Calaveras South Grove —	—4,000	1,525,000	10,000
68	Unallocated —	13,000	—	—
69	Total Chapter 1422—State Parks (SPF) —	\$126,547	\$2,874,350	\$436,300
70	Total Real Property Acquisition—State Parks —	\$126,547	\$2,909,350	\$1,254,300
71	<b>TOTAL EXPENDITURES, BEACHES AND PARKS</b>			
72	(Real Property) —	\$1,164,964	\$4,029,350	\$2,057,300
73	State Beach Fund (SBF) —	1,038,417	1,120,000	753,000
74	State Park Fund (SPF) —	126,547	2,874,350	436,300
75	Capital Outlay and Savings Fund (COSF) —	—	35,000	118,000
76	General Fund (GF) —	—	—	750,000

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Analysis			
9				
10	Major construction provides for additional facilities at Samuel P. Taylor; road construction at Mt. Diablo; sewage facilities at Pfeiffer			
11	Big Sur; and new development at Salton Sea, Silver Strand, Tomales Bay, Clear Lake, and Ide Adobe State Parks. Restoration of			
12	the Benicia State Capitol Historical Monument, and the Fallon House at Columbia Historic State Park are also proposed,			
13	contingent upon the release of the impounded oil royalties in the State Lands Act Fund by the Federal Government.			
14				
15	STATE BEACHES:			
16	Carpinteria Beach:			
17	Sewage system	\$28,500	—	—
18	Doheny Beach:			
19	Sewage system	—	\$9,000	—
20	Natural Bridges Beach:			
21	Residence and garage	—	15,100	—
22	Residence equipment	—	900	—
23	Roads and parking	—	10,000	—
24	Water system chlorinators	—	1,500	—
25	Comfort station	—	12,000	—
26	Sewage system	—	2,000	—
27	Picnic units	—	5,000	—
28	Office and contact station	—	3,500	—
29	Office and contact station equipment	—	1,000	—
30	Landscaping	—	1,000	—
31	Fire rings	—	500	—
32	Power supply	—	250	—
33	Fencing	—	800	—
34	Seacliff Beach:			
35	Pier repairs	—	33,000	—
36	Silver Strand:			
37	Roads and parking area	—	—	\$35,000
38	Fencing	—	—	7,600
39	Comfort station	—	—	12,000
40	Beach showers	—	—	800
41	Water supply	—	—	2,000
42	Picnic units	—	—	4,500
43				
44	Totals, State Beaches	\$28,500	\$95,550	\$61,900
45				
46	STATE PARKS:			
47	Anza Desert:			
48	Residence and garage	—	\$17,100	—
49	Residence equipment	—	900	—
50	Utility building	—	8,000	—
51	Utility building equipment	—	1,000	—
52	Combination building	—	9,850	—
53	Combination building equipment	—	150	—
54	Camp units (25)	—	5,000	—
55	Trail units (10)	—	3,000	—
56	Water supply	—	15,000	—
57	Power distribution system	—	4,500	—
58	Fencing	—	2,500	—
59	Roads and parking	—	5,000	—
60	Sewage disposal	—	5,500	—
61	Office and contact station	—	5,000	—
62	Gas supply	—	9,000	—
63	Benicia State Capitol Historical Monument:			
64	Restoration and Improvement:			
65	(GF)	—	50,000	—
66	(SPF)	—	—	\$180,000
67	Big Basin:			
68	Storage dam	\$35,176	—	—
69	Columbia:			
70	Restoration—Wells Fargo Building	—	61,700	—
71	Restoration and major repairs—Fallon House (SPF)	—	—	125,000
72	Gold Discovery:			
73	Correction of channel of American River (GF)	—	40,000	—
74	Humboldt Redwoods—Whitmore Grove:			
75	Road improvement	—	40,000	—
76	Mt. Diablo:			
77	Road construction	—	60,000	60,000
78	Pfeiffer Bug Sur:			
79	Sewer replacement	—	6,340	41,000
80	Salton Sea:			
81	Residence and garage	—	15,100	—
82	Residence equipment	—	900	—
83	Utility building	—	7,000	—
84	Utility building equipment	—	1,000	—
85	Fencing	—	700	—
86	Camp units (25)	—	7,500	—



## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Division of Beaches and Parks—Continued</b>			
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	STATE PARKS—Continued			
8	Salton Sea—Continued			
9	Combination building .....	—	\$9,850	—
10	Combination building equipment .....	—	150	—
11	Picnic units (25) .....	—	3,750	—
12	Comfort station .....	—	5,890	—
13	Comfort station equipment .....	—	110	—
14	Roads and paving .....	—	21,500	—
15	Sewage disposal .....	—	2,000	—
16	Office and contact station .....	—	—	\$5,825
17	Office and contact station equipment .....	—	—	675
18	Water system .....	—	48,250	—
19	Landscaping .....	—	—	5,000
20	Reservoir .....	—	—	15,000
21	Gas supply .....	—	—	15,300
22	Power distribution system .....	—	—	3,024
23	Samuel P. Taylor :			
24	Comfort station, standard .....	—	—	6,000
25	Comfort station, single, standard .....	—	—	3,500
26	Roads and parking .....	—	—	20,000
27	Picnic units .....	—	—	6,000
28	Water supply lines .....	—	—	3,600
29	Sewer lines .....	—	—	5,000
30	Turlock :			
31	Road improvement .....	—	35,000	—
32	Tomaes Bay :			
33	Water development .....	—	—	51,000
34	Residence and garage .....	—	—	16,000
35	Comfort station .....	—	—	6,000
36	Sewage disposal .....	—	—	5,000
37	Power and telephone lines .....	—	—	3,500
38	Roads and parking .....	—	—	25,000
39	Clear Lake :			
40	Water lines .....	—	—	30,000
41	Power line extensions .....	—	—	2,000
42	Residence and garage .....	—	—	16,000
43	Roads .....	—	—	7,500
44	Parking .....	—	—	3,300
45	Signs .....	—	—	500
46	Ide Adobe :			
47	Preservation and restoration .....	—	—	7,500
48	Comfort station .....	—	—	3,000
49	Water supply .....	—	—	2,500
50	Footbridge .....	—	—	500
51	Parking area .....	—	—	1,000
52	Fences .....	—	—	2,000
53				
54	Totals, State Parks .....	\$35,176	\$508,240	\$677,224
55				
56	TOTAL EXPENDITURES (Major Construction) .....	\$63,676	\$603,790	\$739,124
57	General Fund (GF) .....	—	90,000	—
58	State Park Fund (SPF) .....	—	—	305,000
59	State Beach Fund (SBF) .....	28,500	—	—
60	Capital Outlay and Savings Fund (COSF) .....	35,176	513,790	434,124
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	Analysis			
67				
68	Minor construction provides for alteration, improvement, and replacement of buildings and facilities used by the public and for park			
69	operation and the continuation of the development of existing beaches and parks.			
70				
71	STATE BEACHES :			
72	Camp, picnic, and trailer units .....	\$5,789	\$40,850	\$2,375
73	Channel control and drainage .....	—	14,000	12,000
74	Combination and utility buildings .....	8,470	500	—
75	Comfort stations .....	1,159	17,500	21,150
76	Grading, fencing, landscaping, and area restoration .....	5,178	18,480	4,350
77	Lifeguard towers and public address systems .....	—	—	500
78	Office, contact, and checking stations .....	6,944	500	—
79	Power, gas, and telephone facilities .....	3,910	—	—
80	Residence, garage, apartments, and cabins .....	9,950	48,000	—
81	Roads, parking, bridges, and culverts .....	41,461	42,858	45,500
82	Sand stabilization and erosion control .....	4,519	500	2,750
83	Sewage systems .....	9,715	5,200	11,000
84	Water supply .....	5,307	5,200	8,600
85				
86	Totals, State Beaches .....	\$102,402	\$193,588	\$108,225

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Locations:			
9		1951-52	1952-53	1953-54
10	Carpinteria .....	\$10,186	\$19,200	\$12,500
11	Doheny Beach .....	1,660	1,900	7,000
12	Huntington Beach .....	21,966	500	19,000
13	MacKerricher Beach .....	15,461	11,000	—
14	Manresa Beach .....	—	5,500	1,050
15	New Brighton .....	—	—	750
16	Pismo .....	5,019	5,250	10,000
17	Russian Gulch .....	715	18,000	—
18	San Buenaventura .....	31,985	15,500	25,100
19	San Clemente .....	—	22,900	2,000
20	Seacliff .....	4,037	15,138	17,850
21	Silver Strand .....	1,918	40,200	—
22	Sonoma Coast .....	5,365	20,000	—
23	Statewide .....	600	—	1,875
24	Sunset Beach .....	987	2,500	6,600
25	Van Damme Beach .....	2,503	16,000	4,500
26				
27	Totals, Locations .....	\$102,402	\$193,588	\$108,225
28				
29	STATE PARKS:			
30	Camp, picnic, and table units .....		\$9,503	\$67,560
31	Combination buildings .....		19,364	43,674
32	Comfort stations .....		15,269	15,250
33	Concession buildings, museum, and theater .....		—	54,000
34	Grading, landscaping, and fencing .....		27,287	19,300
35	Historical and other restoration .....		39,301	58,546
36	Office, contact, and checking stations .....		—	7,000
37	Power, gas, and telephone facilities .....		6,689	7,514
38	Residences, garages, apartments, and cabins .....		11,765	208,550
39	Roads, parking, bridges, and culverts .....		61,354	90,882
40	Service area buildings and facilities .....		7,973	23,250
41	Sewage disposal and sewer lines .....		21,894	28,140
42	Water supply .....		37,364	33,031
43	Miscellaneous repairs .....		—	1,614
44				
45	Totals, State Parks .....		\$257,763	\$658,311
46				
47	Locations:			
48		1951-52	1952-53	1953-54
49	Armstrong Redwoods .....	\$5,866	\$6,500	\$8,500
50	Big Basin State Park .....	15,898	67,600	20,000
51	Borrego State Park .....	—	18,000	20,950
52	Calaveras Big Trees .....	9,074	18,500	—
53	Castle Crags .....	942	11,800	—
54	Clear Lake .....	6,397	17,550	—
55	Columbia .....	29,369	11,848	7,500
56	Cuyamaca Rancho .....	50,377	55,377	37,000
57	D. L. Bliss .....	1,901	17,100	8,000
58	Donner .....	—	31,732	—
59	Fort Ross .....	542	24,000	—
60	Fort Tejon .....	—	7,000	—
61	Fremont Peak .....	3,017	—	—
62	Gold Discovery Site .....	74	2,225	—
63	Grizzly Creek Redwoods .....	—	15,500	—
64	Humboldt Redwoods .....	13,785	36,920	3,000
65	Jedediah Smith .....	160	7,500	3,000
66	Knowland Arboretum .....	—	19,500	—
67	La Purisima Mission .....	—	3,100	6,000
68	Los Encinos .....	579	—	—
69	McArthur-Burney Falls .....	2,441	23,000	—
70	McConnell .....	—	2,425	1,000
71	Monterey Monument .....	4,405	—	—
72	Morro Bay .....	5,870	32,250	10,000
73	Mt. Diablo .....	—	40,000	—
74	Mt. San Jacinto .....	—	1,250	4,300
75	Mt. Tamalpais .....	2,938	9,000	8,000
76	Old Custom House .....	—	1,500	—
77	Palomar Mountains .....	8	8,315	5,500
78	Patrick Point .....	—	2,700	3,000
79	Petaluma Adobe .....	13,275	1,673	5,000
80	Pfeiffer Big Sur .....	7,353	3,497	15,500
81	Point Lobos .....	—	16,000	—
82	Portola .....	—	27,500	—
83	Prairie Creek .....	—	5,000	—
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4	<b>Division of Beaches and Parks—Continued</b>			
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<i>Locations—Continued</i>			
9				
10	<i>Richardson Grove</i> 1951-52 1952-53 1953-54			
11	<i>Samuel P. Taylor</i> \$70,843 \$5,295 \$4,500			
12	<i>Shasta</i> 3,000 — 1,800			
13	<i>Sonoma Mission</i> — 17,500 9,000			
14	<i>Stevenson House</i> — 6,000 1,100			
15	<i>Sutters Fort</i> — 2,000 —			
16	<i>Tahoe Lake</i> 1,045 — 5,000			
17	<i>Turlock Lake</i> 1,001 10,040 —			
18	<i>Miscellaneous—State-</i> 7,619 71,500 20,000			
19	<i>wide</i> — 114 —			
20				
21	<i>Totals, State Parks</i> \$257,763 \$658,311 \$207,650			
22				
23	<b>TOTAL EXPENDITURES (Minor Construction)</b>	\$360,165	\$851,899	\$315,875
24	<i>General Fund (GF)</i>	12,149	14,536	—
25	<i>Capital Outlay and Savings Fund (COSF)</i>	255,381	837,363	315,875
26	<i>State Beach Fund (SBF)</i>	92,635	—	—
27				
28				
29	<b>RIDERS' AND HIKERS' TRAILS</b>			
30				
31	<b>Analysis</b>			
32				
33	The continuation of the state-wide trail is proposed in the counties listed below. Expenditure of the \$100,000 appropriation from the			
34	State Park Fund for the 1953-54 Fiscal Year is proposed as contingent on release of the impounded oil royalties in the State Lands			
35	Act Fund by the Federal Government.			
36				
37	<b>Capital Outlay and Savings Fund</b>			
38				
39	<b>Improvement and Construction of Trails, Fences, Bridges, Gates,</b>			
40	<b>Drainage, Structures and Equipment:</b>			
41	<i>Kern County</i> — \$10,000 —			
42	<i>Marin County</i> — 15,000 —			
43	<i>Riverside County</i> \$224 25,704 —			
44	<i>San Diego County</i> 355 220 —			
45	<i>San Mateo County</i> — 10,252 —			
46	<i>Tulare—Sequoia Forest</i> — 25,000 —			
47	<i>Unallocated</i> 58 — —			
48				
49	<b>TOTAL EXPENDITURES (COSF)</b>	\$597	\$86,176	—
50				
51	<b>State Park Fund</b>			
52				
53	<i>Acquisition of rights of way and trail survey</i> \$311 \$10,363 —			
54	<i>Improvement and Construction of Trails, Fences, Bridges, Gates,</i>			
55	<i>Drainage Structures and Equipment:</i>			
56	<i>Alameda County</i> — — \$15,000			
57	<i>Contra Costa County</i> 367 14,550 —			
58	<i>Los Angeles County</i> 6,496 5,345 —			
59	<i>San Diego County</i> 1,446 13,222 —			
60	<i>Butte-Plumas County</i> — 1,085 —			
61	<i>Riverside County</i> — 12,151 20,000			
62	<i>Napa, Sonoma and Marin Counties</i> — — 30,000			
63	<i>San Bernardino County</i> 2,787 4,734 —			
64	<i>San Mateo and Santa Cruz Counties</i> 6,107 6,524 15,000			
65	<i>Sequoia and Sierra National Forests</i> — — 20,000			
66	<i>Tulare County</i> 374 116 —			
67	<i>Yuba County</i> — 2,380 —			
68	<i>Construction equipment</i> 2,234 2,685 —			
69				
70	<b>TOTAL EXPENDITURES (SPF)</b>	\$20,122	\$73,155	\$100,000
71				
72	<b>TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers'</b>			
73	<b>Trails)</b>	\$20,719	\$159,331	\$100,000
74				
75	<b>TOTALS, DIVISION OF BEACHES AND PARKS</b>	\$1,609,524	\$5,644,370	\$3,212,299
76	<i>General Fund (GF)</i> 12,149 14,536 750,000			
77	<i>Capital Outlay and Savings Fund (COSF)</i> 291,154 1,472,329 867,999			
78	<i>State Beach Fund (SBF)</i> 1,159,552 1,120,000 753,000			
79	<i>State Park Fund (SPF)</i> 146,669 2,947,505 841,300			
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Division of Beaches and Parks—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## State Beach Fund

Budget Act appropriation	\$175,000	-	-
Prior Year Balance Available:			
Real property for beaches, Chapter 1422, Statutes of 1945, as amended by Section 3.7, Chapter 23, Statutes of 1948	6,178,880	\$5,315,463	\$4,195,463
Total Available	\$6,353,880	\$5,315,463	\$4,195,463
Balance available in subsequent year	-5,315,463	-4,195,463	-3,442,463
TOTAL EXPENDITURES (SBF)	\$1,038,417	\$1,120,000	\$753,000

## State Park Fund

Prior Year Balances Available:			
Real property for parks, Chapter 1422, Statutes of 1945, as amended by Section 3.7, Chapter 23, Statutes of 1948	\$3,842,000	\$3,715,453	\$841,103
Acquisition of townsite and buildings of Columbia, Chapter 1387, Statutes of 1945	300	300	300
Alvarado Adobe Building in San Pablo, Chapter 1571, Statutes of 1949	5,000	5,000	-
Total Available	\$3,847,300	\$3,720,753	\$841,403
Balance available in subsequent year	-3,720,753	-841,403	-405,103
Unexpended balance, estimated savings	-	-5,000	-
TOTAL EXPENDITURES (SPF)	\$126,547	\$2,874,350	\$436,300

## General Fund

Budget Act appropriation	-	\$750,000	\$750,000
Total Available	-	\$750,000	\$750,000
Unexpended balance, estimated savings	-	-750,000	-
TOTAL EXPENDITURES (GF)	-	-	\$750,000

## Capital Outlay and Savings Fund

Budget Act appropriation	-	\$35,000	\$118,000
TOTAL EXPENDITURES, ALL FUNDS (Real Property)	\$1,164,964	\$4,029,350	\$2,057,300

## MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT

## General Fund

Budget Act appropriation	-	\$40,000	-
Benicia State Capitol Historical Monument:			
Chapter 1447, Statutes of 1951	\$50,000	50,000	-
Total Available	\$50,000	\$90,000	-
Balance available in subsequent year	-50,000	-	-
TOTAL EXPENDITURES (GF)	-	\$90,000	-

## Capital Outlay and Savings Fund

Budget Act appropriation	-	\$498,450	\$434,124
Allocation From Unified Construction Appropriation:			
Budget Act of 1951, Item 362.3	\$35,176	-	-
Chapter 42, Statutes of 1950	-	6,340	-
Prior Year Balance Available:			
Budget Act appropriation	9,000	9,000	-
Total Available	\$44,176	\$513,790	\$434,124
Balance available in subsequent year	-9,000	-	-
TOTAL EXPENDITURES (COSF)	\$35,176	\$513,790	\$434,124

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
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6	<b>Division of Beaches and Parks—Continued</b>			
7	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
8	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued</b>			
9				
10	<b>State Beach Fund</b>			
11	Budget Act appropriation -----	\$32,625	-	-
12	Unexpended Balance, Estimated Savings:			
13	Budget Act of 1951, Item 351.1 -----	4,125	-	-
14	<b>TOTAL EXPENDITURES (SBF) -----</b>	<b>\$28,500</b>	<b>-</b>	<b>-</b>
15				
16	<b>State Park Fund</b>			
17	Budget Act appropriation (expenditures) -----	-	-	\$305,000
18	<b>TOTAL EXPENDITURES, ALL FUNDS (Major Construction) -----</b>	<b>\$63,676</b>	<b>\$603,790</b>	<b>\$739,124</b>
19				
20	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
21				
22	<b>General Fund</b>			
23	Allocation from Emergency Fund -----	\$14,000	-	-
24	Special Appropriation:			
25	Chapter 1593, Statutes of 1951 -----	15,000	\$14,536	-
26	<b>Total Available -----</b>	<b>\$29,000</b>	<b>\$14,536</b>	<b>-</b>
27	Balance available in subsequent year -----	14,536	-	-
28	Unexpended balance, estimated savings -----	2,315	-	-
29	<b>TOTAL EXPENDITURES (GF) -----</b>	<b>\$12,149</b>	<b>\$14,536</b>	<b>-</b>
30				
31	<b>Capital Outlay and Savings Fund</b>			
32	Budget Act appropriation -----	\$299,160	\$753,674	\$315,875
33	Allocations From Unified Construction Appropriations:			
34	Budget Act of 1951, Item 362.4 -----	5,000	-	-
35	Chapter 42, Statutes of 1950 -----	6,398	-	-
36	Prior Year Balances Available:			
37	Chapter 145, Statutes of 1946 -----	2,299	2,225	-
38	Budget Act of 1951, Item 362.4 -----	-	1,940	-
39	Budget Act appropriation -----	28,319	79,524	-
40	<b>Total Available -----</b>	<b>\$341,176</b>	<b>\$837,363</b>	<b>\$315,875</b>
41	Balance available in subsequent year -----	85,795	-	-
42	<b>TOTAL EXPENDITURES (COSF) -----</b>	<b>\$255,381</b>	<b>\$837,363</b>	<b>\$315,875</b>
43				
44	<b>State Beach Fund</b>			
45	Budget Act appropriation -----	\$97,975	-	-
46	Unexpended balance, estimated savings -----	5,340	-	-
47	<b>TOTAL EXPENDITURES (SBF) -----</b>	<b>\$92,635</b>	<b>-</b>	<b>-</b>
48	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction) -----</b>	<b>\$360,165</b>	<b>\$851,899</b>	<b>\$315,875</b>
49				
50	<b>RIDERS' AND HIKERS' TRAILS</b>			
51				
52	<b>Capital Outlay and Savings Fund</b>			
53	Budget Act appropriation -----	-	\$85,000	-
54	Budget Act appropriation (deferred projects) -----	\$85,000	-	-
55	Prior Year Balance Available:			
56	Budget Act of 1950, item 457 -----	1,773	1,176	-
57	<b>Total Available -----</b>	<b>\$86,773</b>	<b>\$86,176</b>	<b>-</b>
58	Balance available in subsequent year -----	1,176	-	-
59	Unexpended balance, estimated savings -----	85,000	-	-
60	<b>TOTAL EXPENDITURES (COSF) -----</b>	<b>\$597</b>	<b>\$86,176</b>	<b>-</b>
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6				
7	RIDERS' AND HIKERS' TRAILS—Continued			
8				
9	State Park Fund			
10				
11	Budget Act appropriation-----	-	-	\$100,000
12	Prior Year Balances Available:			
13	Establishment and Development of Riders' and Hikers' Trails:			
14	Chapter 112, Statutes of 1946-----	\$93,277	\$73,155	-
15	Balances available in subsequent year-----	73,155	-	-
16	TOTAL EXPENDITURES (SPF)-----	\$20,122	\$73,155	\$100,000
17				
18	TOTAL EXPENDITURES, ALL FUNDS (Riders' and Hikers'			
19	Trails)-----	\$20,719	\$159,331	\$100,000
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,609,524	\$5,644,370	\$3,212,299
22	General Fund (GF)-----	12,149	107,536	750,000
23	Capital Outlay and Savings Fund (COSF)-----	291,154	1,472,329	867,999
24	State Beach Fund (SBF)-----	1,159,552	1,120,000	753,000
25	State Park Fund (SPF)-----	146,669	2,947,505	841,300
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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6	<b>Division of Forestry</b>			
7	<b>GENERAL ANALYSIS</b>			
8	The Capital Outlay program of the Division of Forestry comprises the purchase of land for state forests pursuant to Article 6 of Chapter 2 of Division 4 of the Public Resources Code; the acquisition, construction, and development of forest protection stations and a fire lookout tower to provide fire prevention and suppression on lands having state-wide interest values; the construction of the District VI headquarters; and the relocation and construction of two forestry work camps for inmates of the Youth Authority.			
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11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	<b>Analysis</b>			
15				
16	The acquisition of 4,419 acres of forest land within and adjacent to the Mountain Home State Forest from the State Lands Commission is proposed for 1953-54. The State Lands Commission is acquiring these lands from the United States Forest Service in exchange for other state lands scattered throughout the national forests of California. Provision is also made for the acquisition of sites for fire control stations and strategically located fire lookout towers.			
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18				
19				
20				
21	<b>Purchase of Sites for Forest Protection Stations:</b>			
22				
23	District I:			
24	Lake County -----	-	\$1,800	-
25	Napa County -----	-	4,500	-
26	Sonoma County -----	-	11,000	-
27	District II:			
28	Butte County -----	-	1,700	-
29	Shasta County -----	-	2,000	\$500
30	Tehama County -----	-	2,000	-
31	District III:			
32	Amador County -----	-	-	1,000
33	Calaveras County -----	-	200	2,000
34	El Dorado County -----	-	600	1,000
35	Nevada County -----	-	750	500
36	Tuolumne County -----	-	-	3,000
37	Yuba County -----	-	2,000	-
38	District V:			
39	San Luis Obispo County -----	-	-	4,000
40	Santa Clara County -----	-	2,000	1,600
41	Santa Cruz County -----	-	4,000	-
42	District VI:			
43	Orange County -----	-	-	10,000
44	San Diego County -----	-	5,000	3,000
45	State-wide:			
46	Lookout sites—various locations -----	-	-	50,000
47	Totals, Sites for Forest Protection Stations (COSF) -----	-	\$37,550	\$76,600
48				
49				
50	<b>State Forest Acquisition and Development Program:</b>			
51	Jackson State Forest (GF) -----	—\$4,889	-	-
52	Mt. Home State Forest (GF) -----	-	-	\$400,000
53				
54	TOTAL EXPENDITURES (Real Property) -----	—\$4,889	\$37,550	\$476,600
55	General Fund (GF) -----	—4,889	-	400,000
56	Capital Outlay and Savings Fund (COSF) -----	-	37,550	76,600
57				
58				
59				
60	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
61				
62				
63	<b>Analysis</b>			
64				
65	Major construction provides for essential development of fire protection stations and a forest fire lookout tower replacing tent camps, rented buildings, and existing buildings not worthy of repair; the relocation and construction of one permanent forestry work camp and one "spike" or temporary forestry work camp for the Youth Authority; construction of the District VI headquarters at Riverside; and engineering, planning, and inspection services.			
66				
67				
68				
69				
70	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
71				
72	Construction of Forest Protection Stations:			
73	Point Arena Fire Control Station:			
74	Combination barracks and mess hall -----	-	-	\$19,118
75	Equipment -----	-	-	455
76	Vehicle storage and workshop building -----	-	-	7,978
77	Equipment -----	-	-	535
78	Utilities and site development -----	-	-	1,400
79	Equipment -----	-	-	400
80	Ukiah Fire Control Station:			
81	Combination barracks and mess hall -----	-	-	19,118
82	Equipment -----	-	-	455
83	Vehicle storage building -----	-	-	6,028
84	Equipment -----	-	-	75
85				
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10				
11	Construction of Forest Protection Stations—Continued			
12	Las Pasados Fire Control Station:			\$19,118
13	Combination barracks and mess hall	—	—	395
14	Equipment	—	—	1,400
15	Utilities and site development	—	—	400
16	Equipment	—	—	
17	Red Rock Mountain:			18,000
18	Lookout tower	—	—	5,500
19	Telephone line	—	—	4,600
20	Access road	—	—	
21	Loma Rica Fire Control Station:			16,700
22	Combination barracks and vehicle storage building	—	—	923
23	Equipment	—	—	180
24	Gas pump shelter	—	—	180
25	Equipment	—	—	2,500
26	Water and sanitary supply system	—	—	
27	Nipomo Fire Control Station:			17,500
28	Combination barracks and mess hall	—	—	1,910
29	Equipment	—	—	5,310
30	Vehicle and equipment storage building	—	—	50
31	Equipment	—	—	1,260
32	Gasoline and oil storage building	—	—	280
33	Equipment	—	—	600
34	Site development	—	—	
35	Stevens Creek Fire Control Station:			17,800
36	Combination barracks and mess hall	—	—	1,911
37	Equipment	—	—	5,260
38	Vehicle and equipment storage building	—	—	100
39	Equipment	—	—	180
40	Gas pump shelter	—	—	220
41	Equipment	—	—	500
42	Site development	—	—	
43	Lockwood Fire Control Station:			17,500
44	Combination barracks and mess hall	—	—	1,910
45	Equipment	—	—	4,032
46	Vehicle and equipment storage building	—	—	100
47	Equipment	—	—	180
48	Gas pump shelter	—	—	220
49	Equipment	—	—	600
50	Site development	—	—	
51	Ramona Fire Control Station:			23,074
52	Barracks	—	—	2,500
53	Equipment	—	—	23,860
54	Office	—	—	2,750
55	Equipment	—	—	15,521
56	Ranger's residence	—	—	725
57	Equipment	—	—	
58	Flynn Springs Fire Control Station:			17,499
59	Barracks	—	—	1,486
60	Equipment	—	—	5,110
61	Equipment building	—	—	17,004
62	Residence and garage	—	—	450
63	Equipment	—	—	
64	Construction of Riverside district headquarters	—	—	362,000
65	Equipment	—	—	3,700
66	Relocation and Construction of 20 Man Forestry Work Camp for			
67	Youth Authority:			
68	Staff barracks building	—	—	8,396
69	Equipment	—	—	704
70	Ward barracks building	—	—	16,600
71	Equipment building	—	—	7,978
72	Mess hall building	—	—	13,215
73	Equipment	—	—	400
74	Gasoline and oil storage building	—	—	2,120
75	Equipment	—	—	180
76	Sewer and water development	—	—	5,500
77	Relocation and Construction of 60 Man Forestry Work Camp for			
78	Youth Authority:			
79	Site development	—	—	109,000
80	Office building	—	—	23,000
81	Employee housing	—	—	72,000
82	Warehouse and garage buildings	—	—	28,500
83	Kitchen and mess hall building	—	—	48,000
84	Gasoline and oil storage building	—	—	8,000
85	Barracks building	—	—	84,000
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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4				
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation</b>			
9	<b>(COSF)—Continued</b>			
10				
11	Relocation and Construction of 60-man Forestry Work Camp for			
12	Youth Authority—Continued			
13	Multipurpose activity building	-	-	\$22,500
14	Equipment—all buildings	-	-	50,000
15	Engineering, planning, and inspection services	-	-	53,244
16	Engineering, planning, and inspection—equipment	-	-	1,800
17	Construction of 60-Man Forestry Work Camp for Department of			
18	Corrections:			
19	Combination office and personnel barracks buildings	-	\$47,940	-
20	Kitchen and mess hall building	-	31,507	-
21	Barracks building	-	57,619	-
22	Oil and gas storage shed	-	1,291	-
23	Recreation hall building	-	15,072	-
24	Employee housing	-	47,348	-
25	Shop building	-	19,708	-
26	Equipment building	-	19,708	-
27	Warehouse building	-	15,417	-
28	Sewer and water development	-	13,708	-
29	Operating equipment	-	67,737	-
30	Construction of Six Forestry Work Camps for Department of			
31	Corrections:			
32	Administration buildings	\$15,940	-	-
33	Kitchen and mess hall buildings	19,408	1,703	-
34	Barracks buildings	23,634	-	-
35	Laundry and shower buildings	8,684	-	-
36	Personnel barracks buildings	17,583	-	-
37	Recreation hall buildings	12,849	-	-
38	Employee housing	53,010	1,935	-
39	Shop buildings	5,743	5,438	-
40	Equipment buildings	4,369	4,328	-
41	Warehouse buildings	6,550	3,375	-
42	Construction of Forest Protection and Service Facilities:			
43	Bridges	2,035	15,997	-
44	Barracks	161,512	164,243	-
45	Mess halls	41,865	30,978	-
46	Equipment storage buildings	49,258	55,026	-
47	Equipment for prefabricated metal buildings	586	520	-
48	Garages and warehouses	16,694	16,186	-
49	Gasoline and oil storage buildings	20,922	8,558	-
50	Lookout towers	20	1,639	-
51	Office buildings	31,615	12,174	-
52	Remodeling and repairing buildings	4,496	11,544	-
53	Employee housing	64,568	3,925	-
54	Equipment repair shops	36,890	-	-
55	Engineering, planning, and inspection services	62,598	95,620	-
56	Power lines	490	26,878	-
57	Radio power facilities	13,520	17,289	-
58	Road construction and repair	52,639	125,678	-
59	Sewer, water development, and grading	88,314	73,738	-
60	Telephone lines	32,665	65,489	-
61	Other structures and facilities	19,570	21,387	-
62	Remodeling and completing four Youth Authority Forestry			
63	Work Camps	15,076	20,364	-
64	State educational surplus purchases	959	6,777	-
65	Unexpended Balances Transferred From Architecture Revolving			
66	Fund:			
67	Deferred Projects:			
68	Construction of Riverside District Headquarters:			
69	Office building	74,327	-	-
70	Warehouse building	144,509	-	-
71	Equipment storage and shop building	40,715	-	-
72	Gasoline and oil storage building	1,500	-	-
73	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$622,031</b>	<b>\$1,127,844</b>	<b>\$1,233,697</b>
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	<b>Analysis</b>			
8				
9				
10	Minor construction provides additional buildings and facilities at fire control stations and forestry work camps, power lines, radio repeater			
11	vaults, construction and improvement of access roads vital to fire suppression activities, and alterations and improvements to existing			
12	buildings and facilities.			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Forestry Field Stations:			
17	Construction of barracks	-	\$28,724	\$19,500
18	Construction of combination barracks and office building	-	-	7,500
19	Construction of combination barracks and mess hall buildings	-	-	36,434
20	Construction of combination barracks and equipment storage			
21	buildings	-	42,200	35,134
22	Construction of mess hall buildings	-	13,090	14,570
23	Construction of equipment storage and garage buildings	-	42,730	56,859
24	Construction of office buildings	-	-	19,660
25	Construction of warehouse buildings	-	20,260	-
26	Construction of gasoline and oil storage buildings	-	4,650	3,530
27	Construction of lookout towers	-	12,740	-
28	Construction of employee housing	-	14,100	22,984
29	Construction of refrigeration facilities	-	5,428	-
30	Construction of power lines	-	12,000	-
31	Construction of radio facilities and repeater vaults	\$16,884	60,702	18,800
32	Road construction, resurfacing, and repairs	5,661	57,964	23,366
33	Enlarge and remodel barracks, mess halls, and residences	23,071	20,457	22,239
34	Enlarge and remodel offices, warehouses, garages, and storage			
35	buildings	11,350	19,328	18,353
36	Branch nursery development	-	10,000	-
37	Sewer, water, and utilities development and improvement	16,512	63,243	25,030
38	Grounds development, grading, and fencing	4,417	6,271	11,675
39	Alterations and improvements to telephone lines	11,175	6,175	5,940
40	Miscellaneous small projects	-	-	20,000
41	Forestry Work Camps:			
42	Construction of paint shop	-	-	4,200
43	Construction of laundry room	-	3,120	-
44	Construction of access road	-	8,000	-
45	Resurfacing camp road	-	2,100	-
46	Building repairs	1,185	-	-
47				
48	<b>Expenditures From Emergency Fund Allocations (GF):</b>			
49				
50	Reconstruction of lookout station	9,619	6,239	-
51	Reconstruction of bridges	3,145	-	-
52	Replacement of combination barracks and mess hall	16,393	-	-
53				
54	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$119,412</b>	<b>\$459,521</b>	<b>\$365,774</b>
55				
56	<b>TOTALS, DIVISION OF FORESTRY</b>	<b>\$736,554</b>	<b>\$1,624,915</b>	<b>\$2,076,071</b>
57	General Fund (GF)	27,268	6,239	400,000
58	Capital Outlay and Savings Fund (COSF)	712,286	1,618,676	1,676,071
59				
60				
61	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
62				
63	<b>REAL PROPERTY ACQUISITION</b>			
64				
65	<b>General Fund</b>			
66				
67	Prior Year Balances Available:			
68	Chapter 146, Statutes of 1946	\$466,189	\$466,189	\$466,189
69	Balance available in subsequent year	-466,189	-466,189	-66,189
70				
71	<b>TOTAL EXPENDITURES (GF)</b>	<b>-\$4,889</b>	<b>-</b>	<b>\$400,000</b>
72				
73	<b>Capital Outlay and Savings Fund</b>			
74				
75	Budget Act appropriation	-	\$15,361	\$76,600
76	Prior Year Balances Available:			
77	Budget Act of 1949, Item 362	\$22,189	22,189	-
78				
79	Total Available	\$22,189	\$37,550	\$76,600
80	Balance available in subsequent year	-22,189	-	-
81				
82	<b>TOTAL EXPENDITURES (COSF)</b>	<b>-</b>	<b>\$37,550</b>	<b>\$76,600</b>
83				
84	<b>TOTAL EXPENDITURES, ALL FUNDS (Real Property)</b>	<b>-\$4,889</b>	<b>\$37,550</b>	<b>\$476,600</b>
85				
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>Division of Forestry—Continued</b>			
5	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
6				
7	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
8	<b>AND EQUIPMENT</b>			
9				
10	<b>Capital Outlay and Savings Fund</b>			
11				
12	Budget Act appropriation	\$428,674	\$596,591	\$1,233,697
13	Allocations From Unified Construction Appropriation:			
14	Chapter 145, Statutes of 1946	73,101	—	—
15	Prior Year Balance Available:			
16	Chapter 145, Statutes of 1946	620,996	364,723	—
17	Budget Act of 1949, Item 361	134,363	—	—
18	Budget Act of 1949, Item 372.10	193,052	3,977	—
19	Budget Act of 1951, Item 357	—	198,404	—
20				
21	Totals Available	\$1,450,186	\$1,163,695	\$1,233,697
22	Balance available in subsequent year	—567,104	—	—
23	Unexpended balance, estimated savings	—	—35,851	—
24	Unexpended Balance (Deferred Projects):			
25	Unapplied:			
26	Chapter 145, Statutes of 1946	—181,378	—	—
27	Budget Act of 1949, Item 372.10	—79,673	—	—
28				
29	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$622,031</b>	<b>\$1,127,844</b>	<b>\$1,233,697</b>
30				
31				
32	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34				
35	<b>General Fund</b>			
36				
37	Allocations from Emergency Fund	\$34,840	\$6,239	—
38	Unexpended balance, estimated savings	—5,683	—	—
39				
40	<b>TOTAL EXPENDITURES (GF)</b>	<b>\$29,157</b>	<b>\$6,239</b>	<b>—</b>
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Budget Act appropriation	\$144,156	\$326,709	\$365,774
45	Allocations from Unified Construction Appropriation:			
46	Budget Act of 1951, Item 362.4	53,779	—	—
47	Prior Year Balances Available:			
48	Chapter 145, Statutes of 1946	10,787	8,307	—
49	Budget Act of 1949, Item 363	8,767	8,722	—
50	Budget Act of 1951, Item 358	—	79,846	—
51	Statutes of 1951, Item 362.4	—	30,359	—
52				
53	Total Available	\$217,489	\$453,943	\$365,774
54	Balance available in subsequent year	—127,234	—	—
55	Unexpended balance, estimated savings	—	—661	—
56				
57	<b>TOTAL EXPENDITURES (COSF)</b>	<b>\$90,255</b>	<b>\$453,282</b>	<b>\$365,774</b>
58				
59	<b>TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)</b>	<b>\$119,412</b>	<b>\$459,521</b>	<b>\$365,774</b>
60				
61	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$736,554</b>	<b>\$1,624,915</b>	<b>\$2,076,071</b>
62	General Fund (GF)	24,268	6,239	400,000
63	Capital Outlay and Savings Fund (COSF)	712,286	1,618,676	1,676,071
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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## Division of Mines

## RECONCILIATION WITH APPROPRIATIONS

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation-----	-	\$4,000	-
Unexpended balance, estimated savings-----	-	—4,000 <sup>a</sup>	-
<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>-</b>	<b>-</b>	<b>-</b>

<sup>a</sup> Painting and improvements to the lighting facilities at the Division of Mines offices in the Ferry Building, San Francisco, will not be accomplished due to the probable remodeling of the north wing of the Ferry Building by the Board of State Harbor Commissioners.



## DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	Analysis			
3				
4	Funds are available for the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University of			
5	California. The completed construction of this building will result in improved services by providing space for all headquarters			
6	offices in one building, improved laboratory facilities, and closer cooperation with the University of California School of Public			
7	Health.			
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	Expenditures From Budget Act Appropriation (COSF):			
14				
15	Additional construction and equipment of public health office and			
16	laboratory building in Berkeley -----	\$1,007,455	\$521,267	-
17				
18	Expenditures From Special Appropriations (COSF):			
19				
20	Construction of public health office and laboratory building -----	-	50,000	-
21				
22	TOTAL EXPENDITURES (Major Construction) -----	\$1,007,455	\$571,267	-
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Repairs to virus laboratory, Berkeley, California (COSF) -----	\$15,000	-	-
28				
29	TOTAL EXPENDITURES (Minor Construction) -----	\$15,000	-	-
30				
31	TOTALS, DEPARTMENT OF PUBLIC HEALTH (COSF) -----	\$1,022,455	\$571,267	-
32				
33				
34				
35	RECONCILIATION WITH APPROPRIATIONS			
36				
37	REAL PROPERTY ACQUISITION			
38				
39	Capital Outlay and Savings Fund			
40				
41	Prior Year Balance Available:			
42	Chapter 486, Statutes of 1947, Item 285 -----	\$12	\$12	-
43	Balance available in subsequent year -----	-12	-	-
44	Unexpended balance, estimated savings -----	-	-12	-
45				
46	TOTAL EXPENDITURES (Real Property) -----	-	-	-
47				
48	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
49	AND EQUIPMENT			
50				
51	Capital Outlay and Savings Fund			
52				
53	Budget Act appropriation -----	\$1,528,722	-	-
54	Allocations From Unified Construction Appropriation:			
55	Chapter 145, Statutes of 1946 -----	50,000	-	-
56	Prior Year Balance Available:			
57	Chapter 145, Statutes of 1946 -----	-	\$50,000	-
58	Budget Act appropriation -----	-	521,267	-
59				
60	Total Available -----	\$1,578,722	\$571,267	-
61	Balance available in subsequent year -----	-571,267	-	-
62				
63	TOTAL EXPENDITURES (Major Construction) -----	\$1,007,455	\$571,267	-
64				
65	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
66	AND EQUIPMENT			
67				
68	Capital Outlay and Savings Fund			
69				
70	Allocation From Unified Construction Appropriation:			
71	Budget Act of 1951, Item 362.4 -----	\$15,000	-	-
72	Prior Year Balances Available:			
73	Budget Act appropriations -----	1,070	\$1,070	-
74				
75	Total Available -----	\$16,070	-	-
76	Balance available in subsequent years -----	-1,070	-	-
77	Unexpended balance, estimated savings -----	-	-1,070	-
78				
79	TOTAL EXPENDITURES (Minor Construction) -----	\$15,000	-	-
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$1,022,455	\$571,267	-
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## DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4				
5	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT			
7				
8	Expenditures From Budget Act Appropriation (COSF):			
9				
10	Construction of storage space at Atascadero-----	\$14,750	-	-
11				
12				
13	RECONCILIATION WITH APPROPRIATIONS			
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	Capital Outlay and Savings Fund			
19				
20	Allocation From Budget Act Appropriation :			
21	Budget Act of 1951, Item 362.4-----	\$14,750	-	-
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## DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>State Highway Fund</b>				
5					
6	<b>STATE HIGHWAYS</b>				
7	Reconditioning, Resurfacing, and Construction of State				
8	Highways:				
9	Major construction and improvement projects-----	\$79,974,753	\$73,193,695	\$76,114,000	\$2,920,305
10	Construction engineering-----	6,971,644	8,076,120	8,000,000	—76,120
11	Construction and improvements, state highways in cities				
12	(Section 203, Streets and Highways Code)-----	676,322	894,795	—	—894,795
13	Minor Improvements and Betterments Projects:				
14	Northern group of counties-----	521,634	601,825	600,000	—1,825
15	Southern group of counties-----	396,547	400,000	400,000	—
16	Rights of Way:				
17	Northern group of counties-----	12,434,039	11,522,955	9,928,000	—1,594,955
18	Southern group of counties-----	18,721,128	19,967,560	21,993,000	2,025,440
19	Preliminary engineering and design-----	9,162,232	10,157,379	10,000,000	—157,379
20	Aid to joint highway districts-----	17,008	47,659	—	—47,659
21	Emergency damage repairs-----	1,353,337	129,125	—	—129,125
22	Contingencies-----	8,300	1,533,132	7,544,354	6,011,222
23					
24	Totals, Reconditioning, Resurfacing and Construction of State				
25	Highways a-----	\$130,236,944	\$126,524,245	\$134,579,354	\$8,055,109
26	Construction of Buildings and Purchase of Equipment:				
27	Equipment-----	2,793,134	1,608,031	—	—1,608,031
28	Buildings and plants-----	1,498,250	4,759,726	3,500,000	—1,259,726
29					
30	Totals, Construction of Buildings and Purchase of				
31	Equipment-----	\$4,291,384	\$6,367,757	\$3,500,000	\$—2,867,757
32					
33	<b>TOTAL EXPENDITURES, STATE HIGHWAY FUND</b> -----	<b>\$134,528,328</b>	<b>\$132,892,002</b>	<b>\$138,079,354</b>	<b>\$5,187,352</b>
34	State funds-----	112,779,489	111,315,788	113,929,354	2,613,566
35	Federal funds-----	21,748,839	21,576,214	24,150,000	2,573,786
36					
37	<b>Highway Right of Way Acquisition Fund</b>				
38					
39	Acquisition of rights of way on designated state highway routes or				
40	portions thereof in advance of the development of such properties	—	\$10,000,000	—	—\$10,000,000
41					
42	<b>TOTALS, CAPITAL OUTLAY</b> -----	<b>\$134,528,328</b>	<b>\$142,892,002</b>	<b>\$138,079,354</b>	<b>—\$4,812,648</b>
43	State funds-----	112,779,489	121,315,788	113,929,354	—7,386,334
44	Federal funds-----	21,748,839	21,576,214	24,150,000	2,573,786
45					
46					
47	<b>Capital Outlay Expenditures</b>				
48					
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
50					
51	<b>State Highway Fund</b>				
52					
53	Continuing appropriation prescribed by Section 183, Streets and				
54	Highways Code-----	\$112,779,489	\$111,315,788	\$113,929,354	
55					
56	<b>Highway Right of Way Acquisition Fund</b>				
57					
58	Special appropriation, Chapter 20, Statutes of 1952, Second				
59	Extraordinary Session-----	—	\$10,000,000	—	
60					
61	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	<b>\$112,779,489</b>	<b>\$121,315,788</b>	<b>\$113,929,354</b>	
62					
63					
64	a In addition to the amounts expended for state highways, the follow-				
65	ing amounts are paid for or on behalf of local streets and				
66	highways				
67	Expenditures for city streets other than state highways (in				
68	accordance with Section 194, Streets and Highways Code)	\$19,972,819	\$22,190,269	\$23,403,883	\$1,213,614
69	Disbursements for county highway construction:				
70	Federal funds-----	5,925,124	8,046,408	5,760,000	—2,286,408
71	Contributions (county funds)-----	4,119,771	1,405,265	—	—1,405,265
72					
73	Totals-----	\$10,044,895	\$9,451,673	\$5,760,000	\$—3,691,673
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1953-54  
Fiscal Year, Showing Allocation of Construction Funds by County Group

LINE	EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
1				
2	Major construction projects -----	\$38,266,000	\$37,848,000	\$76,114,000
3	Construction engineering -----	3,500,000	4,500,000	8,000,000
4	Minor improvements and betterments -----	600,000	400,000	1,000,000
5	Rights of way -----	9,928,000	21,993,000	31,921,000
6	Preliminary engineering and design -----	4,500,000	5,500,000	10,000,000
7	Contingencies -----	3,106,709	4,437,645	7,544,354
8				
9	Totals, Construction of State Highways and Bridges -----	\$59,900,709	\$74,678,645	\$134,579,354
10	Add: Maintenance and repair, San Francisco-Oakland Bay Bridge			
11	(current expenses) <sup>b</sup> -----	1,200,000	—	1,200,000
12				
13	Totals, Expenditures Subject to Allocation Under Section 188,			
14	Streets and Highways Code -----	\$61,100,709	\$74,678,645	\$135,779,354
15		(45%)	(55%)	(100%)
16				
17	<sup>b</sup> Chapter 5, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern			
18	Counties group.			
19				
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1953-54 Fiscal Year**

COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
<b>NORTHERN GROUP OF COUNTIES</b>				
Alameda	5	0.25 mile easterly of Center Street to 0.10 mile easterly of Foothill Boulevard; grade, pave, and structures	2.1	\$1,540,000
Alameda	5, 108	Vicinity of Intersection of Routes 5 and 108, east of Livermore; drainage revision	5.4	115,000
Alameda, Contra Costa	69	Albany Drain Bridge No. 33-155L and Stege Drain Bridge No. 28-91; bridges	—	75,000
Alameda	69, 206	South of Ashby Avenue to El Cerrito Overhead; grade, pave, and structures	3.0	4,600,000
Alameda	105	0.4 mile westerly of Hesperian Boulevard to 0.3 mile northerly of Harder Road; grade and surface	1.5	350,000
Alameda	227	Route 75 near Lake Temescal to Route 5 (portions); Joint Highway District No. 26; grade and surface	—	300,000
Alpine	23	Mono County Line to Junction Route 24; grade and surface	10.3	352,000
Butte	3	Junction Route 87 to Chico Avenue; base and surface	9.6	600,000
Butte, Glenn	47	Sacramento River Bridge No. 12-54; redeck	—	160,000
Butte	21, 87	Intersection of Routes 21 and 87; channelization	—	40,000
Contra Costa	69, 14	Jefferson Avenue to Rollingwood (portions); structures	—	390,000
Contra Costa	75	Orinda Road Interchange; grade, pave, and structures	0.8	1,800,000
Contra Costa	75	1 mile south of Pacheco to Martinez; grade and surface	5.1	380,000
Contra Costa	106	Muir Station to Route 75; surface	3.5	300,000
Del Norte	46	0.5 mile east of Klamath to Turwar Creek; widen and surface	1.8	142,000
El Dorado	11	Through Placerville; grade and structures	1.5	595,000
Fresno	4	North city limits of Kingsburg to Selma; surface	3.1	85,000
Fresno	4	0.3 mile south of California Avenue to Santa Clara Street; grade and pave	0.8	175,000
Fresno	10	Lone Pine Inn to 2.8 miles west of Hot Springs Canyon (portions); grade, surface, and structures	5.7	420,000
Fresno	41	Orange Avenue to Maple Avenue; surface	1.0	52,000
Fresno	41	Wahtoke Creek Bridge No. 42-78; bridge and approaches	—	20,000
Humboldt	1	Stephens Grove to Weott (portions); base and surface	6.0	150,000
Humboldt	1	Thogerson Cattlepass No. 4-40; cattlepass	—	17,000
Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; grade and surface	2.9	600,000
Humboldt	35	Alton to Bridgeville (portions); base, surface, and drainage	6.9	80,000
Kings	135	Kansas Avenue to 1 mile north of Corcoran (portions); grade and structures	7.0	320,000
Lake	49	Putah Creek; bridge	—	220,000
Lassen	29	In Susanville; curb, gutters, and surface	—	10,000
Madera	32	Califa to Merced County line (portions); surface	8.5	390,000
Madera	124	Junction Route 32 to south city limits of Chowchilla; surface	2.5	65,000
Madera	126	Cottonwood Creek Bridge; bridge and approaches	0.4	45,000
Marin	1	Manzanita to Golden Gate Bridge; grade and structures	3.9	510,000
Marin	52	Alto Intersection to Belvedere (portions); surface and shoulders	1.5	100,000
Marin	56	Tamalpais to Muir Beach (portions); retaining walls	—	30,000
Mariposa	65	Coulterville to Mariposa (portions); grade and surface	2.0	90,000
Mariposa	110	Stanislaus County line to Coulterville (portions); grade and surface	7.6	25,000
Mendocino	1	4 miles north of Forsythe Creek to Ridgewood Summit; grade	4.9	900,000
Mendocino	1	Outlet Creek to Reeves Creek; surface	4.5	280,000
Mendocino	48	North Fork Navarro River Ridge No. 10-78; bridge and approaches	—	165,000
Mendocino	70	Russian River Bridge No. 10-80; bridge and approaches	0.8	400,000
Merced	4	Livingston to south of Delhi; grade and surface	3.6	500,000
Merced	4	"O" Street in Merced to Buhach Road (portions); surface	4.5	200,000
Merced	32	Through Los Banos; grade and surface	1.1	140,000
Merced	41	Main Canal; bridge and approaches	0.4	125,000
Merced	122	San Joaquin River to Merced (portions); grade, surface, and structures	5 ±	350,000
Modoc	23	Adin to Rush Creek; surface	4.2	150,000
Modoc	28	Alturas to 11 miles east; Honor Camp labor; grade	11.0	240,000
Modoc	73	Junction Route 28 to State line; Honor Camp labor; grade and oil	33.8	120,000
Modoc	210	Perez Overhead No. 3-33; redeck and replace abutments	—	50,000
Monterey	2	San Lucas to 2.5 miles north; reconstruct	2.4	190,000
Monterey	2	John Street to East Market Street in Salinas (portions); grade and structures	0.7	635,000
Monterey	56	Little Sur River Bridge No. 44-20; bridge and approaches	0.7	195,000
Monterey	56	Loma Linda to Watsonville Junction; grade and surface	1.6	285,000
Monterey	56	Redeck Timber Bridges and replace 4 Cattlepasses	—	60,000
Monterey	117	El Estero to Del Monte Junction; grade and surface	1.2	400,000
Napa	49	Oakville to Rutherford; surface	1.8	136,000
Nevada	25	Route 15 to near northwest city limits of Nevada City; grade and surface	1 ±	70,000
Nevada	38	Truckee River Bridge No. 17-11 and Hinton Overcrossing Bridge No. 17-10; reconstruct railing and curb	—	20,000
Plumas	21	Willow Creek Bridge No. 9-13; abutments	—	15,000
Plumas	83	Graciale Creek Bridge No. 9-29; bridge and approaches	—	85,000
Sacramento, Placer	3, 17	Ben Ali to ½ mile east of Roseville; grade and structures	12.7	2,200,000
Sacramento	11	Alder Creek; grade and structure	—	65,000
Sacramento	11	Antioch Bridge to 1.5 miles northerly; grade, surface and structures	1.5	800,000
Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; grade, surface, and structures	2.3	1,110,000

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1953-54 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATE COST
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>		
2					
3					
4	San Benito	22	San Benito River Bridge No. 43-07; bridge and approaches	1.0	\$470.00
5	San Francisco	2, 68	Wye Viaduct and Connecting Ramps, Route 2 to Route 68; grade, pave, and structures	0.2	1,015.00
6					
7	San Francisco	68	Hester Avenue (½ mile north of San Mateo County line) to Alemany Boulevard; grade, pave, and structures	1.7	3,350.00
8					
9	San Joaquin	4	1 mile north of Ripon to Austin Road; grade, surface, and structures	3.4	13,850.00
10	San Joaquin	5	Banta Road to Grant Line Road; surface	1.9	100.00
11	San Joaquin, Calaveras	24	West of San Joaquin County line to Valley Springs (portions); grade and surface	5.5	350.00
12					
13	San Joaquin	41	Siphon Curve; grade and surface	0.5	75.00
14	San Joaquin	97	Plain Creek to Bear Creek; surface	1.8	50.00
15	San Mateo	55	La Honda Road to Alpine Road (portions); surface	7.3	15.00
16	San Mateo	55	Junction Routes 55 and 56 at Thornton to Edgemar Road (portions); grade and surface	2.2	950.00
17					
18	San Mateo	107	Route 68 to Southern Pacific Railroad Crossing; surface, and drainage	0.8	141.00
19	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and junction of Routes 2 and 119; bridge wing walls and revise channelization	—	47.00
20					
21	Santa Clara	32	Cedar Creek Bridge No. 37-30; widen	—	20.00
22	Santa Clara	113	Route 2 to Route 68; surface, shoulders and bridge	—	200.00
23	Santa Cruz	56	At Laguna Creek; Joint Highway District No. 9; grade and surface	1.7	230.00
24	Santa Cruz	56	1.5 miles north of Watsonville to Rob Roy Junction; surface	5.7	175.00
25	Shasta	3	Boulder Creek to Project City; grade and structures	4.2	750.00
26	Shasta	28	Churn Creek Bridge No. 6-43, Dry Creek Bridge No. 6-46, and Salt Creek Bridge No. 6-49; abutments and wings	—	60.00
27					
28	Siskiyou	3	Spring Street to north city limits of Dunsmuir; grade, surface, and structure	0.3	630.00
29					
30	Siskiyou	82	1 mile west to 1 mile east of Forest Mountain Summit; grade and surface	1.5	285.00
31					
32	Solano, Yolo	7	Route 6 to Woodland Wye; grade, surface, and structure	1.5	600.00
33	Solano	208	Napa River Bridge No. 23-64 (Vallejo) (portions); redeck	—	70.00
34	Sonoma	1	Petaluma Creek Bridge; grade and structure	—	900.00
35	Sonoma	1, 51	0.6 mile south of Venezia to 0.2 mile south of Lytton Overhead and Stony Point Road to 0.1 mile west of Northwestern Pacific Railroad; widen and surface	2.7	150.00
36					
37					
38	Sonoma	56	Jenner to Mendocino County line (portions); grade and surface	39—	100.00
39	Sonoma	103	Route 1 to Maacama Creek (portions); grade and surface	—	10.00
40	Sonoma	104	1 mile west of Monte Rio to Monte Rio (portions); grade and surface	0.5	85.00
41	Sonoma	104	1.1 miles west of Gossage Creek to Gossage Creek; grade and surface	1.1	150.00
42	Sonoma	104	Petaluma Creek Bridge No. 20-62; redeck	—	45.00
43	Stanislaus	13	Modesto Irrigation District Canal Bridge No. 38-14; bridge and approaches	—	50.00
44					
45	Tehama	47	Deer Creek Bridge No. 8-70; bridge and approaches	—	90.00
46	Trinity	20	1.8 miles east of Weaverville to Douglas City (portions); grade and surface	3±	200.00
47					
48	Trinity	20	Humboldt County line to Prairie Creek; Honor Camp labor; grade	—	325.00
49	Trinity	20	Humboldt County line to Prairie Creek; base and dust oil	17—	20.00
50	Yolo	87	Knights Landing-Ridge Cut Bridge; widen	—	24.00
51	Yolo	90	Winters to Madison; base and surface	10.7	140.00
52					
53			<b>Total, Northern Group of Counties</b>		<b>\$38,266.00</b>
54					
55			<b>SOUTHERN GROUP OF COUNTIES</b>		
56					
57					
58	Imperial	12	Coyote Wells Underpass to Plaster City (portions); surface	4.7	\$50.00
59	Imperial	27	El Centro east city limits to 0.3 mile east of Route 201; grade and pave	2.4	400.00
60					
61	Imperial, Riverside	187	1 mile northwest of Frink Road to 1.2 miles northwest of Riverside County line; shoulders	12.5	75.00
62					
63	Imperial	201	Junction Route 187, 0.5 mile east of Alamo, to Calipatria (portions); surface	9.0	100.00
64					
65	Inyo	23	Dunsmuir to Haiwee; grade and surface	8.6	200.00
66	Inyo	23	Ash and Cottonwood Creek; bridges	—	75.00
67	Inyo	127	Rolling Hills to Darwin Junction; grade and surface	9.6	50.00
68	Inyo	127	3.8 miles east of Stovepipe Wells to 6.3 miles east of Stovepipe Wells; grade and surface	2.5	25.00
69					
70	Kern	4	Kern River Bridge No. 50-33; bridge and approaches	—	655.00
71	Kern	58	Replace timber cattlepasses	—	10.00
72	Kern	58	Sand Cut to Cable (portions); surface	8.8	280.00
73	Kern	58	Goose Lake Slough and Overflow Bridges No. 50-21 and No. 50-22; bridges and approaches	—	67.00
74					
75	Kern	140	Weedpatch to Arvin; surface	7.2	280.00
76	Kern	143	Di Giorgio Road to Panama Road (in Lamont); grade and surface	1.0	120.00
77	Los Angeles	2	Vignes Street Separation; structure	—	600.00
78	Los Angeles	2, 26	Santa Ana Freeway-Ramona Freeway Connection; grade, pave and structures	—	1,335.00
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1953-54 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2					
3			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>		
4	Los Angeles	4	Junction Route 23 to Kern County line (portions); subseal and surface	5.0	\$350,000
5					
6	Los Angeles	4, 23, 157, 158	0.6 mile south of junction of Route 158 to 0.4 mile north of north city limits of Los Angeles; grade, pave and structures	2.8	3,140,000
7					
8	Los Angeles	9	Alta Canyada Road to La Canada-Verdugo Road; grade and surface	1.9	150,000
9	Los Angeles	23	Sierra Highway from Williams Ranch to Palmdale (portions); grade and surface	4.6	450,000
10					
11	Los Angeles	26	Ramona Freeway-San Dimas Road to San Bernardino County line; grade, pave, and structures	6.2	4,100,000
12					
13	Los Angeles	60	Southeasterly city limits to Olympic Boulevard; grade and surface	1.3	325,000
14	Los Angeles	61, 62	Angeles Crest Highway and San Gabriel Canyon Road; Honor Camp labor; grade	—	423,000
15					
16	Los Angeles	165	Harbor Freeway-Olympic Boulevard to Flower Street (portions); grade, pave, and structures	1.2±	3,160,000
17	Los Angeles	167	Los Angeles River Freeway-North Junction Atlantic Boulevard to Santa Ana Freeway; structures	—	2,740,000
18					
19	Los Angeles	167	Atlantic Boulevard-Garvey Avenue (Route 26) to Valley Boulevard (Route 77); grade and surface	0.8	160,000
20					
21	Los Angeles	168	Center Street to Bellflower Boulevard; grade and surface	3.3	230,000
22	Los Angeles	174	Manchester Avenue-Osage Avenue to Freeman Boulevard; grade and surface	0.6	117,000
23					
24	Los Angeles	175	Redondo Beach Boulevard and 174th Street-Inglewood Avenue to Normandie Avenue; grade, surface, and widen structure	3.7	890,000
25					
26	Mono	23	Junction Route 95 to Alpine County line; surface	8.0	50,000
27					
28	Mono	111	Silver Lake to Rush Creek Weir; grade and surface	1.9	70,000
29	Orange	2	First Street to Red Hill Avenue; grade, pave, and structures	1.8	1,610,000
30	Orange	171	Garfield Avenue to Smeltzer Avenue; grade, pave, and structures	3.0	450,000
31	Orange	171	Coyote Creek Bridge No. 55-70; bridge and approaches	—	75,000
32	Orange	175	Santa Ana River Bridge; bridge and approaches	—	900,000
33	Orange	176	Route 62 to Route 2; grade and surface	2.0	160,000
34	Riverside	26	1.2 miles east of Whitewater to 2.3 miles west of Garnet; grade, surface, and structures	2.2	350,000
35					
36	Riverside	64	Desert Center to Blythe (portions); surface	14.0	150,000
37	Riverside	64	Arabia Street to 0.1 mile east of California Street; grade and surface	0.9	50,000
38	Riverside	64	Colt Creek Bridge No. 56-353; bridge and approaches	—	20,000
39	Riverside	78	Nuevo Road to March Air Force Base; grade and surface	4.8	465,000
40	San Bernardino	26	Los Angeles County line to Archibald Avenue; grade, pave, and structures	7.2	3,200,000
41					
42	San Bernardino	26	Through Colton; surface	1.5	40,000
43	San Bernardino	31	3 miles west of Halloran Springs to Nevada State line; shoulders	39.1	320,000
44	San Bernardino	31	Redecking Timber Trestle Bridges; redeck bridges	—	100,000
45	San Bernardino	43	Big Bear City of Box "S" Ranch (portions); grade and surface	3.0	10,000
46	San Bernardino	58	Hinkley Railroad Crossing; grade and surface	0.9	75,000
47	San Bernardino	58	Redecking Timber Trestle Bridges; redeck bridges	—	300,000
48	San Bernardino	59	Los Angeles County line to Route 61; grade and surface	6.7	100,000
49					
50	San Bernardino	59, 188	West Fork Mojave River Bridges No. 54-325 and No. 54-328; bridges and approaches	—	120,000
51	San Diego	2	Palm City to Mexican border; grade, pave, and structures	3.8	1,225,000
52	San Diego	2	Torrey Pines Grade; grade and pave	2.1	200,000
53	San Diego	12	College Avenue to La Mesa Boulevard; grade and surface	2.5	380,000
54	San Diego	78	Warners to the San Luis Rey River (portions); grade and pave	1.2	73,000
55	San Diego	196	Oceanside to Vista (portions); grade and pave	6.7	750,000
56	San Luis Obispo	2	Through Arroyo Grande; grade and surface	1.5	180,000
57	San Luis Obispo	2	Paso Robles to San Miguel; grade and structures	6.4	940,000
58	Santa Barbara	2	Winchester Creek to Las Varas Creek; surface	3.7	180,000
59	Santa Barbara	2	1 mile east of Carpinteria to ½ mile east of Arroyo Parida and Ortega Hill to Sheffield Drive; grade and structures	3.7	1,270,000
60					
61	Santa Barbara	2	South city limits of Santa Maria to 0.1 mile north of the north city limits; surface	2.1	160,000
62					
63	Santa Barbara	138	Quatal Canyon Bridge No. 51-144 and Ballinger Creek Bridge No. 51-145; bridges and approaches	—	95,000
64					
65	Tulare	4, 10	Visalia Airport Interchange; grade and structure	—	900,000
66	Tulare	131	Kaweah River Bridge; bridge and approaches	—	205,000
67	Tulare	134	Ash Avenue to Route 132; grade and surface	0.8	270,000
68	Ventura	2	Calleguas Road to Central Avenue; grade, pave, and structures	5.7	1,395,000
69	Ventura	79	Junction Route 2 to Junction Route 154 (Wells Road) (portions); surface and shoulders	3.4	60,000
70					
71	Ventura	138	Meiners Road to Matilija Hot Springs Road (portions); grade, pave, and structures	2.7	310,000
72					
73	Ventura	138	Replace 3 bridges No. 52-85, No. 52-121, and No. 52-90; bridges and approaches	—	83,000
74					
75					
76			<b>Total, Southern Group of Counties</b>		<b>\$37,848,000</b>
77					
78			<b>Total, Northern Group of Counties</b>		<b>\$38,266,000</b>
79			<b>Total, Southern Group of Counties</b>		<b>37,848,000</b>
80					
81			<b>TOTAL, MAJOR PROJECT ALLOCATIONS</b>		<b>\$76,114,000</b>
82					
83					

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1951-52 and 1952-53 Fiscal Years,  
Submitted Pursuant to Section 143.2 Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1952-53 Fiscal Year in the current budget with proposed expenditures and obligations for the 1952-53 Fiscal Year as shown in the budget submitted to the 1952 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1951-52 Fiscal Year as revised to June 30, 1952, compared to budget allocations presented to the 1951 and 1952 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1952-53 Fiscal Year as revised to October 1, 1952, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1951-52 Fiscal Year as revised to June 30, 1952, compared to budget allocations presented to the 1951 and 1952 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1951-52 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1952-53 Fiscal Year with budget estimates submitted to the 1952 Session of the Legislature.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1952-53 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1952-53 Fiscal Year as Shown in the Budget Submitted to the 1952 Session of the Legislature**

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1952 SESSION	CURRENT BUDGET	DIFFERENCES
1	Current Expenses:			
2	Administration:			
3	Headquarters Office -----	\$2,309,464	\$2,164,188	—\$145,276
4	District Offices -----	2,366,246	2,230,422	—135,824
5	Contracts and Rights of Way -----	222,743	196,573	—26,170
6	Public Works Administration -----	151,555	146,065	—5,490
7	Pro rata Charges for Services of General Administrative Agencies -----	264,000	266,594	2,594
8				
9	Totals, Administration -----	\$5,314,008	\$5,003,842	—\$310,166 <sup>1</sup>
10	Maintenance of State Highways -----	23,000,000	23,000,000	—
11	Highway Planning -----	1,500,000	1,648,000	148,000 <sup>2</sup>
12	Operation, Maintenance, Repairs and Insurance, San Francisco-Oakland Bay Bridge -----	1,663,280	1,058,200	—605,080 <sup>3</sup>
13	Supervision of Outdoor Advertising -----	76,000	73,828	—2,172 <sup>3</sup>
14				
15	Totals, Current Expenses -----	\$31,553,288	\$30,783,870	—\$769,418
16	Capital Outlay:			
17	Major Construction and Improvement Projects -----	\$72,093,000	\$73,193,695	\$1,100,695 <sup>4</sup>
18	Construction Engineering -----	6,700,000	8,076,120	1,376,120 <sup>5</sup>
19	Construction and Improvements, State Highway in Cities (Section 203, Streets and			
20	Highways Code) -----	—	894,795	894,795 <sup>6</sup>
21	Minor Improvement and Betterment:			
22	Northern Group of Counties -----	600,000	601,825	1,825 <sup>7</sup>
23	Southern Group of Counties -----	400,000	400,000	—
24	Rights of Way:			
25	Northern Group of Counties -----	11,474,000	11,522,955	48,955 <sup>7</sup>
26	Southern Group of Counties -----	19,863,000	19,967,560	104,560 <sup>7</sup>
27	Preliminary and Design Engineering -----	8,000,000	10,157,379	2,157,379 <sup>5</sup>
28	Aid to Joint Highway Districts -----	—	47,659	47,659 <sup>8</sup>
29	Emergency Damage Repairs -----	—	129,125	129,125 <sup>9</sup>
30	Contingencies -----	5,832,358	1,533,132	—4,299,226 <sup>10</sup>
31	Equipment -----	—	1,608,031	1,608,031 <sup>11</sup>
32	Buildings and Plants -----	3,500,000	4,759,726	1,259,726 <sup>12</sup>
33				
34	Totals, Capital Outlay -----	\$128,462,358	\$132,892,002	\$4,429,644
35				
36	GRAND TOTALS, PROPOSED EXPENDITURES -----	\$160,015,646	\$163,675,872	\$3,660,226

<sup>1</sup> The savings in expenditures for administration anticipates a greater distribution of salaries in both headquarters and district offices to functions other than administration.

<sup>2</sup> Both increases and decreases noted represent adjustments in accordance with the foreseeable expenditure program.

<sup>3</sup> Decrease due to exclusion of operation and insurance expense which are now chargeable against toll revenues pursuant to 1951 Refunding and Improvement Bond Resolution.

<sup>4</sup> A supplemental schedule follows detailing changes in proposed expenditures for major construction.

<sup>5</sup> Increase for recruitment of needed engineering personnel and to cover salary increases.

<sup>6</sup> Unexpended balance of funds under Section 203 of the Streets and Highways Code carried forward from previous fiscal year.

<sup>7</sup> Increases due to receipt of contributions from other agencies on cooperative projects.

<sup>8</sup> Obligations to Joint Highway Districts carried forward from prior budget.

<sup>9</sup> Unencumbered funds under emergency repair program for floods of 1951 carried forward from prior budget.

<sup>10</sup> The 1952-53 Contingency Reserve reflects giving effect in this budget to revision in Department of Finance estimate of revenue for the 1952-53 Fiscal Year.

<sup>11</sup> Unencumbered funds for equipment carried forward from prior budget.

<sup>12</sup> Increase due to unexpended obligations for building and plants repair and minor improvement carried forward from prior year.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 2—Expenditures and Obligations Incurred for the 1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations Presented to the 1951 and 1952 Sessions of the Legislature**

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1951 SESSION	1952 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	Current Expenses:				
2	Administration:				
3	Headquarters Office-----	\$1,975,700	\$2,230,353	\$2,247,368	\$17,015
4	District Offices-----	1,989,011	2,296,457	2,156,195	—140,262
5	Contracts and Rights of Way-----	171,164	211,675	205,001	—6,674
6	Public Works Administration-----	126,397	138,397	120,981	—17,416
7	Pro rata Charges for Services of General Administrative				
8	Agencies-----	366,800	261,229	261,229	—
9					
10	Totals, Administration-----	\$4,629,072	\$5,138,111	\$4,990,774	—\$147,337 <sup>1</sup>
11	Maintenance of State Highways-----	\$21,000,000	\$22,000,000	\$24,090,623	\$2,090,623 <sup>2</sup>
12	Highway Planning-----	1,500,000	1,250,000	1,322,367	72,367 <sup>3</sup>
13	Operation, Maintenance, Repairs and Insurance, San Francisco-				
14	Oakland Bay Bridge-----	1,750,000	1,620,320	1,255,791	—364,529 <sup>4</sup>
15	Supervision of Outdoor Advertising-----	68,000	69,528	66,574	—2,954 <sup>5</sup>
16					
17	Totals, Current Expenses-----	\$28,947,072	\$30,077,959	\$31,726,129	\$1,648,170
18	Major Construction Improvement Projects-----	\$71,108,500	\$80,150,179	\$79,974,753	—\$175,426 <sup>6</sup>
19	Construction Engineering-----	6,700,000	6,769,000	6,971,644	202,644 <sup>6</sup>
20	Construction and Improvements, State Highways in Cities (Sec-				
21	tion 203, Streets and Highways Code)-----	—	1,568,984	676,322	—892,662 <sup>7</sup>
22	Minor Improvement and Betterment:				
23	Northern Group of Counties-----	600,000	600,000	521,634	—78,366 <sup>8</sup>
24	Southern Group of Counties-----	400,000	405,100	396,547	—8,553 <sup>8</sup>
25	Rights of Way:				
26	Northern Group of Counties-----	9,531,000	14,542,216	12,434,039	—2,108,177 <sup>9</sup>
27	Southern Group of Counties-----	13,325,000	17,940,487	18,721,128	780,641 <sup>9</sup>
28	Preliminary and Design Engineering-----	6,750,000	8,006,530	9,162,232	1,155,702 <sup>10</sup>
29	Aid to Joint Highway Districts-----	—	64,667	17,008	—47,659 <sup>11</sup>
30	Emergency Damage Repairs-----	—	1,412,061	1,353,337	—58,724 <sup>12</sup>
31	Contingencies-----	1,129,409	2,354,767	8,300	—2,346,467 <sup>13</sup>
32	Equipment-----	—	2,719,907	2,793,134	73,227 <sup>5</sup>
33	Building and Plants-----	3,500,000	3,354,696	1,498,250	—1,856,446 <sup>14</sup>
34					
35	Totals, Capital Outlay-----	\$113,043,909	\$139,888,594	\$134,528,328	—\$5,360,266
36					
37	TOTALS, EXPENDITURES AND OBLIGATIONS-----	\$141,990,981	\$169,996,553	\$166,254,457	—\$3,712,096

<sup>1</sup> Increase in administration due to salary increases, higher cost of supplies, and greater office housing cost.

<sup>2</sup> Maintenance expenditure increase over estimated cost due primarily to abnormally high snow removal cost during record snowfall of 1951-52 winter.

<sup>3</sup> Highway planning increase due to increased salaries and material cost and commencement of a state-wide aerial mapping program.

<sup>4</sup> Reduced expenditures because, effective February 1, 1952, the operation of the San Francisco-Oakland Bay Bridge became chargeable against toll revenues pursuant to the 1951 Refunding and Improvement Bond Resolution adopted by the California Toll Bridge Authority November 27, 1951.

<sup>5</sup> Variation between actual and estimated expenditures for these items are normal and do not reflect any change in program.

<sup>6</sup> A supplemental schedule follows detailing differences in actual and estimated expenditures for major construction.

<sup>7</sup> It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work to be undertaken have not been forthcoming from cities.

<sup>8</sup> Demands for minor improvement projects were less than expected, resulting in a decrease from estimated expenditures.

<sup>9</sup> Net decrease in rights of way function due to delay in plans in northern group of counties.

<sup>10</sup> Increase due to expansion program in preliminary engineering and also, to some extent, higher salary and material costs.

<sup>11</sup> Decrease represents commitments to joint highway districts not paid during year, but carried forward to ensuing budget.

<sup>12</sup> Decrease represents unencumbered funds for emergency damage repair program in connections with floods of 1951 carried forward to ensuing fiscal year budget.

<sup>13</sup> The difference in the amount for contingencies represents the net decrease resulting from the various changes in other budget items.

<sup>14</sup> Decrease represents obligations carried forward to ensuing fiscal year budget.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-52	
1			<b>NORTHERN GROUP OF COUNTIES</b>				
2							
3							
4	Alameda	5	2 miles east of Redmond Overhead to Greenville; surface	6.7	\$175,000	\$283,450	\$108,450 <sup>6</sup>
5	Alameda	5	Toll Plaza to west end of Distribution Structure; surface	0.9	25,000	31,700	6,700 <sup>5</sup>
6	Alameda	5	Between Greenville and Hopyard Road; protective screen planting	—	—	21,505	21,505 <sup>17</sup>
7	Alameda	69	Fallon Street to Market Street; grade, pave, and structures	1.0	1,810,000	1,810,000	—
8	Alameda	69	Eastshore Freeway between High Street and 38th Avenue in the City of Oakland; roadside development	—	—	50,000	50,000 <sup>17</sup>
9	Alameda	69	Eastshore Freeway with Hegenberger Road in the City of Oakland; improve intersection	—	—	75,000	75,000 <sup>7</sup>
10	Alameda	69	Across San Lorenzo Creek on Hesperian Boulevard; construct bridge	—	—	80,000	80,000 <sup>7</sup>
11	Alameda	105	East city limits of Oakland to San Leandro Creek; surface and drainage	0.7	140,000	83,766	—56,234 <sup>1</sup>
12	Alameda	226	Bay Farm Island Bridge; approaches	0.9	250,000	340,000	90,000 <sup>5</sup>
13	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions) joint Highway District No. 26; grade and surface	—	300,000	300,000	—
14	Alameda	228	Lewelling Boulevard between Hesperian Boulevard and 4th Street in San Lorenzo; widening	—	—	20,000	20,000 <sup>15</sup>
15	Amador, Calaveras	65	Mokelumne Hill to Jackson; grade and surface	6.0	450,000	—	—450,000 <sup>4</sup>
16	Butte	3	Western Drainage Canal Bridge; replace portions	—	10,000	10,000	—
17	Butte	3	Oroville Wye to 20th Street in Chico; grade	16.5±	835,000	—	—835,000 <sup>4</sup>
18	Butte	87	Dry Creek Bridge; strengthen	—	13,000	13,802	802 <sup>8</sup>
19	Calaveras	24	San Joaquin County line to Valley Springs (portions); grade and surface	10±	350,000	350,000	—
20	Colusa	15	Williams to Colusa (portions); surface	2.4	37,000	36,147	—853 <sup>1</sup>
21	Colusa	88	High Ditch Bridge and Wilkens Slough Bridge; widen and redeck	—	40,000	24,482	—15,518 <sup>1</sup>
22	Contra Costa	14	Through Rodeo; surface	—	80,000	70,683	—9,317 <sup>1</sup>
23	Contra Costa	14	Intersection of San Pablo Avenue (Route 14) with Broadway-Balboa in the City of San Pablo; traffic signals, channelization, and lighting	—	—	11,000	11,000 <sup>11</sup>
24	Contra Costa	75	Intersection of Tunnel Road (Route 75) with upper Happy Valley Road and Acalances Valley Road; channelization and lighting	—	—	31,948	31,948 <sup>11</sup>
25	Contra Costa	75	At Pine Creek; culvert	—	—	22,000	22,000 <sup>12</sup>
26	Contra Costa	75	Between one mile south of Pacheco and Monument; widen existing highway	—	—	67,689	67,689 <sup>10</sup>
27	Contra Costa	75	Between Railroad Avenue in Pittsburg and A Street in Antioch; signs and stripe	—	—	6,000	6,000 <sup>13</sup>
28	Contra Costa	75, 107	Main Street in Walnut Creek, south city limits to north city limits of Concord, and Danville to Southern Pacific Railroad crossing south of Walnut Creek (portions); grade and surface	2.5	200,000	300,000	20,000 <sup>8</sup>
29	Contra Costa	106	Station 243 to Station 262, at intersection with county road to Avon; raise grade and surface	0.5	80,000		
30	Contra Costa	107, 75, 106	Danville to Concord (portions) and at Avon Intersection; grade and surface	3.0	—	400,000	100,000 <sup>8</sup>
31	Del Norte	1	Foot of Oregon Mountain to the Oregon State line; grade and surface	1.9	120,000		
32	El Dorado	11	Through Placerville; grade and structures	1.5	300,000	400,000	100,000 <sup>8</sup>
33	El Dorado	11	Between Echo Summit Inn and Upper Truckee River; detour	—	—	55,000	55,000 <sup>10</sup>
34	El Dorado	93	Across the South Fork of American River at Chili Bar; reconstruct portion of bridge	—	—	40,100	40,100 <sup>10</sup>
35	Fresno	4	Weber Avenue Separation; structure and approaches	—	110,000	110,000	—
36	Fresno	4	Between Clinton Avenue and Biola Junction; surfacing	2.6	—	37,181	37,181 <sup>10</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	Fresno	4	Kingsburg to Fresno (portions); access	9.0	\$56,000		
5			rights—fencing, etc.				
6	Madera	4	Fresno County line to $\frac{1}{2}$ mile north of				
7			Berenda (portions); access rights and				
8			fencing	—	110,000	\$166,000	—
9	Fresno, Madera	4	Tulare County line to Merced County line	—	—		
10			(portions); access rights and fencing	—	—		
11	Fresno	4, 41, 125	Intersection of Ventura Avenue with 12th				
12			Street and Hazelwood Boulevard of				
13			North H Street with Roosevelt and				
14			Blackstone Avenue with McKenzie Ave-				
15			nue; signals	—	—	23,140	\$23,140 <sup>11</sup>
16	Fresno	41	Kings Slough (Whites Bridge); bridge				
17			and approaches	—	100,000	118,546	18,546 <sup>8</sup>
18	Fresno	41	4 miles east of Orange Cove Road to White				
19			Deer Road; grade and surface	7.0	910,000	910,000	—
20	Fresno	76	Fresno Irrigation District Bridge and Dog				
21			Creek Bridge; bridges and approaches	—	55,000	55,000	—
22	Fresno	76	Sales Creek Bridge and line change, and				
23			Dry Creek Bridge; grade, surface, and				
24			structures	—	90,000	90,000	—
25	Glenn	7	Stony Creek Bridge; widen	—	120,000	68,778	—51,222 <sup>1</sup>
26	Glenn	45	Big Butte Creek Overflow Bridge; bridge				
27			and approaches	—	80,000	80,000	—
28	Glenn, Butte	45	Between 3 miles west of Butte Creek				
29			and Cherokee Canal; emergency recon-				
30			struction	4.4	—	35,000	35,000 <sup>10</sup>
31	Humboldt	1	Gannon Slough to 0.9 mile north of Ar-	2.9	600,000	676,036	76,036 <sup>8</sup>
32			cata; grade	—	—	198,584	198,584 <sup>10</sup>
33	Humboldt	1	At Shively Bluffs; erosion protection				
34	Humboldt, Sonoma	1, 104	On bridges across Eel River and across				
35			Russian River; protective devices	—	—	30,000	30,000 <sup>7</sup>
36	Kings	134	Corcoran to the Tulare County line; sur-				
37			face	2.6	66,000	55,835	—10,165 <sup>1</sup>
38	Lake	15	Lucerne Creek Bridge and Deer Creek				
39			Bridge; replace with culverts and fills	—	15,000	23,070	8,070 <sup>8</sup>
40	Lake	49	0.4 mile south of Lower Lake to 0.3 mile				
41			north of Cache Creek; grade and sur-				
42			face	1.7	205,000	155,328	—49,672 <sup>1</sup>
43	Lake	89	Dry Creek Bridge and Dry Creek Over-				
44			flow Bridge; bridges and approaches	0.1	90,000	87,911	—2,089 <sup>1</sup>
45	Lassen, Plumas	21	Beckworth Pass to Route 29; grade, sur-				
46			face, and structure	4.2	443,000	439,552	—3,448 <sup>1</sup>
47	Lassen, Sierra	29	Junction Route 21 to Nevada State line;				
48			surface	8.0	—	40,000	40,000 <sup>10</sup>
49	Madera	32	Califa to the Merced County line; surface	15.7	330,000	240,261	—89,739 <sup>1</sup>
50	Marin	1	San Pedro Road Separation (Santa Ve-				
51			netia); structure	—	200,000	200,025	25 <sup>8</sup>
52	Marin	56	Near Dolan's Corner; grade and surface	0.3	52,000	59,982	7,982 <sup>8</sup>
53	Marin	56	Various locations between Manzanita and				
54			the Sonoma County line; drainage cor-				
55			rection	—	—	33,000	33,000 <sup>12</sup>
56	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville;				
57			grade and surface	7.6	25,000	25,000	—
58	Mendocino	1	Northwestern Pacific Underpass to Eleven				
59			Oaks; grade and surface	2.0	240,000	—	—240,000 <sup>4</sup>
60	Mendocino	1	Ten Mile Creek Bridge; culvert and fill	0.3	75,000	66,034	—8,966 <sup>1</sup>
61	Mendocino	1	Rattlesnake Creek Bridge; culvert and fill	0.4	400,000	570,006	170,006 <sup>8</sup>
62	Mendocino	1	At the Arnold Underpass; correcting				
63			drainage	—	—	19,000	19,000 <sup>12</sup>
64	Mendocino	1	Intersections of State Street with Perkins				
65			and Standley Streets; signals	—	—	10,500	10,500 <sup>7</sup>
66	Mendocino	48	Boonville to Shearing Creek (portions);				
67			grade and surface	1.3	170,000	140,630	—29,370 <sup>1</sup>
68	Mendocino	48	Indian Creek Bridge; bridge and ap-				
69			proaches	—	150,000	125,767	—24,233 <sup>1</sup>
70	Mendocino	48	Mill Creek Bridge; replace portion	—	40,000	20,203	—19,797 <sup>1</sup>
71	Mendocino	56	Eight miles north of Fort Bragg; construct				
72			bridge	—	—	825,000	825,000 <sup>20</sup>
73	Mendocino	56	At Ten Mile River, approximately eight				
74			miles north of Fort Bragg; temporary				
75			bridge and approaches	—	—	94,305	94,305 <sup>20</sup>
76	Merced	4	5.2 miles south of Merced to Merced; sur-				
77			face	5.2	320,000	—	—320,000 <sup>4</sup>
78	Merced	4	Gerard Avenue to Parson Street; grade				
79			and surface frontage road	0.2	50,000	50,000	—
80	Merced	4	Livingston to south of Delhi; structure	—	600,000	416,109	—183,891 <sup>1</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2							
3							
4	Merced	123	Merced River Bridge (Cox Ferry); bridge and approaches	-	\$275,000	-	-\$275,000 <sup>4</sup>
5	Modoc	73	Junction of Route 28 to the Oregon State line; prison labor; grade and oil	33.8	330,000	\$330,000	-
6	Monterey	2	Chualar to Spence Underpass; grade and surface	5.3	560,000	407,031	-152,969 <sup>1</sup>
7	Monterey	2	Market Street to North Main Street; grade, pave, and structures	1.6	1,130,000	-	-1,130,000 <sup>4</sup>
8	Monterey	2, 56, 118	Intersection of Monterey-Castroville Road with Salinas-Watsonville Road near Castroville; signals and lighting	-	-	15,000	15,000 <sup>13</sup>
9	Monterey	56	Replace 6 cattlepasses, and redeck Dolan Creek Bridge and San Jose Creek Bridge; 6 cattlepasses and redeck 2 bridges	-	120,000	155,000	35,000 <sup>8</sup>
10	Napa	49	Union Station to Yountville (portions); surface	3.0	150,000	111,620	-38,380 <sup>1</sup>
11	Nevada	15	Between 3 miles east of Yuba County line and 0.6 mile east of Rough and Ready; improving portions	2.5	-	150,000	150,000 <sup>10</sup>
12	Nevada	37	Between Donner Summit and Donner Lake; surfacing	-	-	16,000	16,000 <sup>15</sup>
13	Nevada, Placer	37, 38	Forebay to Donner Lake (portions) and Boca to Sierra County line (portions); surface	24.9	-	130,000	130,000 <sup>15</sup>
14	Placer, Sacramento	3	Sylvan School to Roseville; surface shoulders	3±	70,000	62,258	-7,742 <sup>1</sup>
15	Placer	3, 17	Intersection of Vernon Street (Routes 3 and 17) with Riverside Avenue and Douglas Street, Judah Street, Grant Street, and Lincoln Street in the City of Roseville; channelization and lighting	-	-	13,000	13,000 <sup>11</sup>
16	Placer	37	Between 1 mile east of Auburn and 1 mile west of Applegate; seal coat	6.1	-	20,548	20,548 <sup>24</sup>
17	Placer	37	Between Station 231 and Station 242 in the vicinity of Sleepy Hollow; reconstruct pavement	-	-	5,700	5,700 <sup>11</sup>
18	Plumas	21	Feather River Inn to Lassen County line; surface	-	-	75,000	75,000 <sup>15</sup>
19	Sacramento	11	Sacramento River Bridge (Isleton) and Steamboat Slough Bridge; redeck bascule spans	-	75,000	100,000	25,000 <sup>8</sup>
20	Sacramento	11	Intersection of Folsom Boulevard with 34th, 36th, 39th, 47th, 51st, 55th, and 59th Streets; signals and lighting	-	-	20,000	20,000 <sup>11</sup>
21	Sacramento	11	Across San Joaquin River at Antioch; reconstruct portion of bridge	-	-	50,000	50,000 <sup>22</sup>
22	Sacramento	98	C Street in Sacramento to Route 3 near Swanston Road; grade, pave, and structures	2.3	2,280,000	1,005,800	-1,274,200 <sup>4</sup>
23	San Benito	2	San Benito River Bridge; reconstruct portion	-	160,000	160,000	-
24	San Francisco	2, 68	Route 68 to Mission Street and 16th Street to 7th Street (portions); grade, pave, and structures	-	3,640,000	3,093,347	-546,653 <sup>1</sup>
25	San Francisco, San Mateo	68	Augusta Street in San Francisco to Santa Clara County line (portions); grade, pave, and structures	-	5,500,000	5,509,000	9,000 <sup>8</sup>
26	San Francisco	68	Intersection of Bayshore Freeway and Alemany Boulevard in the City of San Francisco; widening	-	-	12,000	12,000 <sup>7</sup>
27	San Joaquin	5	Alameda County line to Janney Station; surface	4.1	50,000	123,717	73,717 <sup>9</sup>
28	San Joaquin	5	Calaveras River Bridge; bridge and approaches	-	55,000	59,300	4,300 <sup>8</sup>
29	San Joaquin	5	Alameda County line to Corral Hollow Road; grade and structures	5.7	550,000	1,486,000	350,000 <sup>9</sup>
30	Alameda	5	San Joaquin County line to 2 miles east of Redwood Overhead; grade and surface	1.7	586,000		
31	San Joaquin, Alameda	5	Two miles east of Redmond Overhead to Corral Hollow Road; grade and surface	-	-		
32	San Joaquin	66	Between Grant Avenue and the easterly city limits of Manteca; widening	-	-	11,500	11,500 <sup>18</sup>
33	San Joaquin	110	Junction Route 41 to the Stanislaus County line; surface	1.3	65,000	280,274	-134,726 <sup>1</sup>
34	Stanislaus	110	San Joaquin County line to Modesto (portions); surface	6.7	350,000		
35	San Joaquin, Stanislaus	110	Junction of Route 41 to Modesto; surface	8.0	-		

For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	San Mateo	2	24th Avenue to 41st Avenue in San Mateo	1.0	\$110,000	\$88,586	—\$21,414 <sup>1</sup>
5			(portions); grade and surface	—	—	10,000	10,000 <sup>20</sup>
6	San Mateo	2	Across Sanchez Creek; bridge	—	—	—	—
7	San Mateo	2	Intersection of El Camino Real (Route 2)	—	—	—	—
8			with Spruce Avenue, Hazelwood Drive	—	—	—	—
9			in the City of South San Francisco;	—	—	—	—
10			channelization and lighting	—	—	16,692	16,692 <sup>13</sup>
11	San Mateo	68	Colma Creek to Broadway; surface	5.2	310,000	270,615	—39,385 <sup>1</sup>
12	San Mateo	68	Between Stations 101 and 109 south of	—	—	—	—
13			Brisbane; improvements	—	—	23,000	23,000 <sup>15</sup>
14	San Mateo	68	Intersection of Bayshore Highway (Route	—	—	—	—
15			68) with Whipple Avenue and Chestnut	—	—	—	—
16			Street; signals, lighting, and channeliza-	—	—	—	—
17			tion	—	—	42,000	42,000 <sup>13</sup>
18	Santa Clara	2	Between Peebles Avenue and Madrone	—	—	—	—
19			Underpass, north of Morgan Hill; grade	—	—	—	—
20			and surface	—	—	25,000	25,000 <sup>10</sup>
21	Santa Clara	2	Between Gilroy and 0.4 mile south of	—	—	—	—
22			Sargent Overhead; screen planting	—	—	12,000	12,000 <sup>23</sup>
23	Santa Clara	32	Ferguson Road to 5 miles east of Gilroy	—	—	—	—
24			(portions); surface	2.1	95,000	91,326	—3,674 <sup>1</sup>
25	Santa Clara	42	0.1 mile east of Three Oaks Way to El	—	—	—	—
26			Camino Grande, and on Santa Cruz	—	—	—	—
27			Avenue in Los Gatos; surface	1.1	90,000	114,912	24,912 <sup>0</sup>
28	Santa Clara	55	Route 5 to Black Road (portions); grade	—	—	—	—
29			and surface	1.1	25,000	25,000	—
30	Santa Clara	68	Intersection of Bayshore Highway with	—	—	—	—
31			Embarcadero Road; signals, channeliza-	—	—	26,000	26,000 <sup>11</sup>
32			tion, and lighting	—	—	—	—
33	Santa Clara	68	Intersection of Bayshore Freeway with	—	—	—	—
34			Middlefield Road and San Antonio	—	—	—	—
35			Road; signals, lighting, and channeliza-	—	—	—	—
36			tion	—	—	19,000	19,000 <sup>13</sup>
37	Santa Clara	68	Intersection of Bayshore Highway with	—	—	—	—
38			Brokaw Road; signals, lighting, and	—	—	—	—
39			channelization	—	—	16,533	16,533 <sup>13</sup>
40	Santa Clara	68	Intersection of Bayshore Highway (Route	—	—	—	—
41			68) with Taylor Street, San Antonio	—	—	—	—
42			Street, Story Road and Tully Road;	—	—	56,750	56,750 <sup>13</sup>
43			signals, channelization, and lighting	—	—	—	—
44	Santa Clara	69	Route 68 to the Alameda County line;	—	—	—	—
45			grade and structures	6.1	1,960,000	—	—
46	Alameda	69	Santa Clara County line to Junction with	—	—	—	—
47			existing Route 5 near Warm Springs;	—	—	—	—
48			grade and structures	2.8	1,240,000	3,200,000	—
49	Santa Clara, Alameda	69, 5	Route 68 to Junction of existing Route 5	—	—	—	—
50			near Warm Springs; pave, grade, and	—	—	—	—
51			surface (portions)	8.1	—	—	—
52	Santa Cruz	56	Branciforte Creek Bridge; widen	—	60,000	73,701	13,701 <sup>8</sup>
53	Santa Cruz	116	Fall Creek Bridge; reconstruct portions	—	20,000	18,445	—1,555 <sup>1</sup>
54	Santa Cruz	116	Boulder Creek to Waterman Gap (por-	—	—	—	—
55			tions); grade and surface	—	200,000	281,340	81,340 <sup>0</sup>
56	Shasta	3	Intersection of Route 3 with North Street	—	—	—	—
57			and South Street in Anderson; lighting	—	—	5,000	5,000 <sup>13</sup>
58	Shasta	3	Benton Tract to Route 28; surface east	—	—	—	—
59			shoulder	—	—	10,000	10,000 <sup>11</sup>
60	Shasta	3	Across Pit River; reconstruct structural	—	—	—	—
61			members of bridge	—	—	7,500	7,500 <sup>21</sup>
62	Shasta	3	Between La Moine and Castle Crags Park;	—	—	—	—
63			passing lanes	—	—	28,000	28,000 <sup>11</sup>
64	Shasta	20	Shingle Creek Bridge; bridge and ap-	—	—	—	—
65			proaches	—	20,000	20,000	—
66	Shasta	28	Montgomery Creek Bridge; bridge and	—	—	—	—
67			approaches	—	80,000	105,923	25,923 <sup>8</sup>
68	Shasta	28	Montgomery Creek to 0.7 mile east of	—	—	—	—
69			Hatchet Creek (portions); surface and	—	—	—	—
70			drainage correction	3.4	40,000	94,000	54,000 <sup>0</sup>
71	Siskiyou	3	Dunsmuir to Big Canyon (portions);	—	—	—	—
72			grade and surface	4.0	1,200,000	1,116,444	—83,556 <sup>1</sup>
73	Siskiyou	46	Oak Flat Creek Bridge; bridge and ap-	—	—	—	—
74			proaches	—	55,000	36,432	—18,568 <sup>1</sup>
75	Siskiyou	72	Dorris to Oregon State line (portions);	—	—	—	—
76			surface	3.0	—	26,000	26,000 <sup>15</sup>
77	Siskiyou	82	Between Yreka and Montague; surfacing	—	—	—	—
78			and structure	5.9	—	145,000	145,000 <sup>22</sup>
79	Siskiyou	83	Grizzly Peak to McCloud; surface	12.5	—	75,000	75,000 <sup>15</sup>
80	Solano	7	Carquinez Bridge to the Vallejo Wye;	—	—	—	—
81			surface	0.6	80,000	86,800	6,800 <sup>8</sup>
82							
83							

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2							
3			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
4	Solano, Napa	7	Tennessee Street to Cordelia Underpass				
5			(portions); surface	5.5	\$300,000	\$400,000	\$100,000 <sup>9</sup>
6	Solano	7	North of Vacaville to Midway; surface	2.7	150,000	140,047	—9,953 <sup>1</sup>
7	Solano	7	Between Freese Corner and Putah Creek;				
8			surfacing	2.6	—	46,769	46,769 <sup>21</sup>
9	Solano	7	On the westerly side of Route 7 adjacent to				
10			the intersection of Route 74 near Val-				
11			lejo; correcting slide area	—	—	19,000	19,000 <sup>16</sup>
12	Solano	7, 8	Between Cordelia Underpass and Ledge-				
13			wood Creek; screen planting	5.3	—	12,000	12,000 <sup>23</sup>
14	Solano	99	Miner Slough Bridge; reconstruct por-				
15			tions	—	100,000	100,000	—
16	Sonoma	56	Jenner to the Mendocino County line (por-				
17			tions); grade and surface	—	100,000	105,000	5,000 <sup>6</sup>
18	Sonoma	56	Between Stewarts Point and Mendocino				
19			County line; reconstructing surface and				
20			improve drainage	—	—	16,000	16,000 <sup>10, 12</sup>
21	Sonoma	208	Tolay Creek Bridge; culvert and fill	—	30,000	23,427	—6,573 <sup>1</sup>
22	Stanislaus	41	Newman, Crows Landing, and south of				
23			Westley; grade and surface	1.8	175,000	181,147	6,147 <sup>8</sup>
24	Sutter	3, 15	New Route 87 to present Route 3 in Yuba				
25			City; grade and surface	1	300,000	299,613	—387 <sup>1</sup>
26	Sutter	15	Across Sycamore Canal; widen bridge	—	—	9,000	9,000 <sup>10</sup>
27	Sutter	87	North end of Sutter Causeway; grade and				
28			surface	—	—	60,000	60,000 <sup>13</sup>
29	Tehama	47	Deer Creek Bridge; bridge and approaches	—	85,000	93,054	8,054 <sup>8</sup>
30	Trinity	20	Humboldt County line to Prairie Creek;				
31			prison labor; grade	—	300,000	300,000	—
32	Trinity	20	Humboldt County line to Prairie Creek				
33			(portions); base and seal coat	17±	60,000	60,000	—
34	Trinity	20	Big French Creek Bridge; bridge super-				
35			structure and piers	—	50,000	37,558	—12,442 <sup>1</sup>
36	Tuolumne	13	At the west and east entrances to James-				
37			town; signals and illumination	—	—	5,953	5,953 <sup>13</sup>
38	Tuolumne	40	Dan's Creek Bridge; bridge and ap-				
39			proaches	—	30,000	30,000	—
40	Tuolumne	40	Stevens Bar to Groveland (portions);				
41			grade and surface	3.8	400,000	480,000	80,000 <sup>8</sup>
42	Tuolumne	65	Moccasin Creek Bridge; bridge and ap-				
43			proaches	—	55,000	74,465	19,465 <sup>8</sup>
44	Tuolumne, Calaveras	65	Across the Stanislaus River at Melones;				
45			bridge and approaches	—	—	290,000	290,000 <sup>20</sup>
46	Yolo	6	Yolo Causeway to the Tower Bridge (por-				
47			tions); grade and pave	4.1	1,150,000	1,150,000	—
48	Yolo	50	Esparto to Browns Corner (portions);				
49			surface and widen structures	12.7	200,000	192,234	—7,766 <sup>1</sup>
50	Yuba	15	Hallwood Bottoms Road to Browns Valley				
51			Road (portions); surface	—	30,000	28,466	—1,534 <sup>1</sup>
52	Yuba	15, 87	Intersection of 12th Street with "B" Street				
53			in the City of Marysville; signals and				
54			lighting	—	—	12,000	12,000 <sup>13</sup>
55							
56			<b>Totals, Northern Group of Counties</b>		\$35,963,000	\$34,715,882	\$1,247,118
57							
58			<b>SOUTHERN GROUP OF COUNTIES</b>				
59							
60							
61	Imperial	12	Coyote Wells Underpass to Plaster City				
62			(portions); surface	5.0	\$50,000	\$57,984	\$7,984 <sup>8</sup>
63	Imperial	26	South city limits of Brawley to 1.1 miles				
64			west of Brawley; grade, surface, and				
65			structures	2.0	440,000	379,254	—60,746 <sup>1</sup>
66	Imperial	26	Across Valeria Wash 7.2 miles south of the				
67			Riverside County line; reconstruct				
68			bridge	—	—	45,000	45,000 <sup>20</sup>
69	Imperial	27	East Highline Canal to junction Route				
70			202; surface	11.5	150,000	155,726	5,726 <sup>8</sup>
71	Imperial	27	Araz Wash Bridge; bridge and approaches	—	65,000	65,000	—
72	Imperial	27	Southern Pacific Crossing on Main Street;				
73			flashing light	—	—	4,950	4,950 <sup>13</sup>
74	Imperial	187	Holtville Main Drain Bridge; bridge and				
75			approaches	—	70,000	70,000	—
76	Imperial	187, 201	Pine Road Intersection, Orita Turn, and				
77			Wiest Turn; grade and pave	1.2	102,000	102,000	—
78							
79			For footnotes see end of Statement No. 3.				
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2							
3			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
4	Imperial	202	Between 2.6 miles east of Calexico and				
5			Schenk Canal; grade and surface	4.4	—	\$175,000	\$175,000 <sup>22</sup>
6	Inyo	23	Kern County line to Dunmavin (por-				
7			tions); grade, surface, and shoulders	16.7	\$155,000	141,212	—13,788 <sup>1</sup>
8	Inyo	23	Texaco Corners to the Mono County line;				
9			widen 4 bridges	—	30,000	30,000	—
10	Inyo	23, 76	South city limits of Bishop to Texaco Cor-				
11			ners; grade and surface	1.4	100,000	159,613	59,613 <sup>9</sup>
12	Inyo	212	Amargosa River Bridge; construct dip	—	10,000	10,000	—
13	Kern	4	Scale House to Oak Glenn; surface	2.0	50,000	53,309	3,309 <sup>8</sup>
14	Kern	4	North city limits of Bakersfield to north				
15			end of the Kern River Bridge; grade and				
16			surface	0.8	200,000	200,000	—
17	Kern	4	Snow Road to Cawelo; access rights—				
18			outer highways and fencing	—	150,000	150,000	—
19	Kern	4	Bakersfield to Famoso Underpass (por-				
20			tions); access rights—fencing	8.8	23,000		
21	Tulare	4	Tipton to Route 10 (portions); access				
22			rights and fencing	—	39,000	62,000	—
23	Kern, Tulare	4	Bakersfield to Fresno County line (por-				
24			tions); access rights and fencing	—	—		
25	Kern	57	Grocer Grade (portions); grade and sur-				
26			face	1.2	150,000	161,280	11,280 <sup>8</sup>
27	Kern	58	Bakersfield to 1.35 miles east of Route 143;				
28			surface	4.2	90,000	71,726	—18,274 <sup>1</sup>
29	Kern	58	0.8 mile east of Mojave to 4.3 miles east of				
30			Mojave; grade and surface	3.5	150,000	168,805	18,805 <sup>8</sup>
31	Kern	58	Between Bear Mountain Ranch and Te-				
32			hachapi Overhead; reconstruction	—	—	300,617	300,617 <sup>15</sup>
33	Kern	145	Rand Grade Crossing No. BAM-422.1 ap-				
34			proximately 5 miles north of Johannes-				
35			burg; signals	—	—	2,250	2,250 <sup>18</sup>
36	Los Angeles	2	Santa Ana and Hollywood Freeways-Ra-				
37			mona Freeway (Route 26) to Barham				
38			Boulevard (portions); structure	—	400,000	400,000	—
39	Los Angeles	2	Between Kingsley Drive and Ditman				
40			Street on the Hollywood and Santa Ana				
41			Freeways; improve drainage	—	—	22,000	22,000 <sup>12</sup>
42	Los Angeles	2, 26, 165, 205	On Hollywood Freeway at Barham Boul-				
43			evard on the Santa Ana Freeway between				
44			1st Street and 3d Street and west of Es-				
45			peranzo Overhead; reconstruction	—	—	33,000	33,000 <sup>15</sup>
46	Los Angeles	2, 166	Between Eastman Avenue and Todd Ave-				
47			nuce on the Santa Ana Freeway; road-				
48			side development	4.6	—	110,500	110,500 <sup>23</sup>
49	Los Angeles	2, 168, 170	Intersection of Whittier Boulevard (Route				
50			2) with Pioneer Boulevard, Coffman-				
51			Pico Road, of Rosemead Boulevard				
52			(Route 168) with Rush Street and				
53			Lower Azusa Road, and Norwalk with				
54			Beverly; signals, channelization and				
55			lighting	—	—	60,433	60,433 <sup>13</sup>
56	Los Angeles	4	Brighton Street to north city limits at				
57			Cohasset Street; surface	1.0	75,000	78,792	3,792 <sup>8</sup>
58	Los Angeles	4	Near Castaic Junction; truck scales	—	—	50,000	50,000 <sup>14</sup>
59	Los Angeles	4	On San Fernando Road (Route 4) at				
60			Pedestrian Crosswalk south of Maclay				
61			Avenue; signals	—	—	2,500	2,500 <sup>13</sup>
62	Los Angeles	9	Intersection of Foothill Boulevard with				
63			Rosemont Avenue and Briggs Avenue;				
64			signals and lighting	—	—	8,500	8,500 <sup>13</sup>
65	Los Angeles	19	Between Cucamonga Avenue and Grevilla				
66			Street in the City of Pomona; improving	0.2	—	5,000	5,000 <sup>11</sup>
67	Los Angeles	26	Holt Avenue from Hamilton Boulevard to				
68			west city limits; surface	0.7	85,000	35,018	—49,982 <sup>1</sup>
69	Los Angeles	26	Ramona Freeway-Covina Hills Road to				
70			San Bernardino County line; structures	7.2	1,625,000	1,280,222	—344,778 <sup>1</sup>
71	Los Angeles	26	Garvey Avenue between Holt Avenue and				
72			Bellevue Avenue near the westerly city				
73			limits of Pomona; controlling access	—	—	9,000	9,000 <sup>11</sup>
74	Los Angeles	26	Ramona Freeway between Evergreen Ave-				
75			nuce and Helen Drive; screen planting	1.5	—	26,000	26,000 <sup>23</sup>
76	Los Angeles	59	Palmdale to Little Rock (portions); grade				
77			and surface	1.4	75,000	103,642	28,642 <sup>9</sup>
78							
79	For footnotes see end of Statement No. 3.						
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Los Angeles	60	Intersection of Route 60 with Redondo; signals	—	—	\$2,250	\$2,250 <sup>12</sup>
5							
6	Los Angeles	61	Angeles Crest Highway (portions); prison labor; grade	—	\$423,000	423,000	—
7							
8	Los Angeles	77	East City limits to west city limits of San Gabriel; surface	1.2	75,000	61,814	—13,186 <sup>1</sup>
9							
10	Los Angeles	156	Across Topango Creek; improve drainage structure	—	—	10,000	10,000 <sup>12</sup>
11							
12	Los Angeles	161	Colorado Freeway-Patrician Way to Kensington Place (portions); grade, pave, and structures	0.7	1,473,000	1,473,000	—
13							
14							
15	Los Angeles	161	At Southern Pacific Company Crossing on Alameda Avenue in the city of Burbank; crossing protection	—	—	8,100	8,100 <sup>13</sup>
16							
17	Los Angeles	161	Intersection of Route 161 with Berkeley Avenue and Michigan Avenue; signals	—	—	5,000	5,000 <sup>13</sup>
18							
19	Los Angeles	162	Santa Monica Boulevard-Seward Street to Gower Street; surface	0.6	20,000	20,000	—
20							
21	Los Angeles	162	Santa Monica Boulevard at Veteran Avenue; railway crossing	—	—	28,500	28,500 <sup>13</sup>
22							
23							
24	Los Angeles	164	Intersection of Hawthorne Avenue (Route 164) with 182d Street and of Manchester Boulevard (Route 174) with Inglewood Avenue and Grevilla Avenue; lighting and channelization	—	—	9,000	9,000 <sup>13</sup>
25							
26							
27							
28							
29	Los Angeles	165	Harbor and Arroyo Seco Freeways-Adobe Street to Washington Boulevard (portions); grade, pave, and structures	1.7	5,160,000	5,244,386	84,386 <sup>8</sup>
30							
31	Los Angeles	165	Wilmington-San Pedro Road between Battery Street and Figueroa Street; median strip	—	—	2,500	2,500 <sup>11</sup>
32							
33							
34							
35	Los Angeles	166	Santa Ana Freeway-Lakewood Boulevard (Route 168) to Firestone Boulevard (Route 174) at Rosecrans Avenue (portions); grade, pave, and structures	4.7	3,381,000	6,037,618	2,656,618 <sup>9</sup>
36							
37							
38							
39	Los Angeles	167	Los Angeles River Freeway-223d Street to south junction Atlantic Avenue; grade, pave, and structures	4.6	3,305,000	3,305,000	—
40							
41							
42	Los Angeles	167	Intersection of Atlantic Boulevard (Route 167) with Bandini Boulevard and Sheila Street and of Firestone Boulevard (Route 174) with Pioneer Boulevard; signals and lighting	—	—	44,757	44,757 <sup>13</sup>
43							
44							
45							
46	Los Angeles	167	Anaheim-Telegraph Road to Garvey Avenue; grade and surface	4.0	207,000	191,506	—15,494 <sup>1</sup>
47							
48	Los Angeles	168	Rosemead Boulevard between Garvey Avenue and Valley Boulevard; protective planting	—	—	21,000	21,000 <sup>23</sup>
49							
50							
51							
52	Los Angeles	168, 170	Intersection of Lakewood Boulevard with Gallatin School House Road and Norwalk Boulevard with Washington Boulevard; signals and lighting	—	—	17,000	17,000 <sup>13</sup>
53							
54							
55							
56	Los Angeles	170	Norwalk Boulevard-Slauson Avenue to Whittier Boulevard; move utilities	—	150,000	129,770	—20,230 <sup>1</sup>
57							
58	Los Angeles	170, 178, 175	Intersection of Third Avenue with Valley Boulevard, Carson Street with Woodruff Avenue and Orangethorpe Avenue with Lemon Street; signals and lighting	—	—	22,000	22,000 <sup>13</sup>
59							
60							
61							
62	Los Angeles	174	Crenshaw Drive to Van Ness Avenue; surface	0.8	65,000	3,546	—61,454 <sup>4</sup>
63							
64	Los Angeles	175	Redondo Beach Boulevard-Pier Avenue to Inglewood Avenue; grade and surface	1.2	155,000	155,000	—
65							
66	Los Angeles	175	Artesia Avenue-Alameda Street to Downey Avenue (portions); grade and surface	3.8	880,000	880,000	—
67							
68	Los Angeles	175	Artesia Avenue-Downey Avenue to Palo Verde Avenue; grade and surface	2.7	360,000	398,510	38,510 <sup>8</sup>
69							
70	Mono	23	Mile 2.4 to 3.0 south of Mammoth Lake Road; widen	—	—	30,000	30,000 <sup>11</sup>
71							
72	Mono	23	Conway Summit to Sonora Junction (portions); surface	4.0	—	40,000	40,000 <sup>15</sup>
73							
74	Mono	95	At Koenig Ranch; grade and surface	0.6	35,000	38,549	3,549 <sup>8</sup>
75	Orange	2	At Walnut Avenue Grade Crossing No. 2-164.9 on Spadra Road in the City of Fullerton; grade crossing protection	—	—	8,300	8,300 <sup>13</sup>
76							
77							
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For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	Orange -----	2	Intersection of Route 2 with Palisada Avenue in the City of San Clemente; traffic signals	—	—	\$7,652	\$7,652 <sup>13</sup>
5	Orange -----	43	Finley Avenue to 20th Street in Costa Mesa; grade, pave, and structures	2.3	\$700,000	830,000	130,000 <sup>9</sup>
6	Orange -----	60	San Juan Creek Overflow Bridge to south end of divider near Dana Point; surface	1.4	46,000	46,000	—
7	Orange -----	60	Across Santa Ana River; reconstruct portion of bridge	—	—	9,000	9,000 <sup>21</sup>
8	Orange -----	64	Route 2 to Riverside County line; replace eight cattlepasses	—	85,000	93,015	8,015 <sup>8</sup>
9	Orange -----	171	Route 60 to Garfield Avenue; grade and pave	2.6	350,000	425,000	75,000 <sup>8</sup>
10	Orange -----	176	Santa Ana River Bridge, Placentia-Yorba Boulevard to Route 43; surface, grade, and bridge	—	500,000	550,000	50,000 <sup>9</sup>
11	Riverside -----	43	At the crossing of Route 43 near Buchanan Street; reconstruct storm drain	—	—	10,800	10,800 <sup>12</sup>
12	Riverside -----	43	Intersection of Magnolia Avenue (Route 43) with Arlington Avenue-Palm Avenue; signals, lighting, and channelization	—	—	8,000	8,000 <sup>13</sup>
13	Riverside -----	64	Indio to Black Butte (portions); surface	50.0	100,000	209,000	109,000 <sup>9</sup>
14	Riverside -----	77, 193	Ontario Avenue to North city limits of Corona; surface	2.7	100,000	80,454	—19,546 <sup>1</sup>
15	Riverside -----	78	Rockhaven Cattlepass and Lemay Cattlepass; bridges and approaches	—	30,000	22,132	—7,868 <sup>1</sup>
16	Riverside -----	78	Route 64 to Nuevo Road; grade, pave, and structures	4.3	850,000	779,816	—70,184 <sup>1</sup>
17	Riverside -----	146	Palo Verde Lagoon, West C Canal, and C-03 Canal; bridges and approaches	—	65,000	65,000	—
18	Riverside -----	187	Route 64 to Cathedral City (portions); grade and surface	2.0	100,000	100,000	—
19	San Bernardino -----	9	Lytle Creek to west city limits of San Bernardino; grade and surface	0.3	35,000	21,425	—13,575 <sup>1</sup>
20	San Bernardino -----	19	Intersection of Route 19 with Central Avenue; signals and lighting	—	—	18,405	18,405 <sup>13</sup>
21	San Bernardino -----	26	Los Angeles County line to Ontario; surface	2.1	90,000	57,003	—32,997 <sup>1</sup>
22	San Bernardino -----	26	Los Angeles County line to Archibald Avenue; structures	7.2	2,135,000	1,556,044	—578,956 <sup>1</sup>
23	San Bernardino -----	26	Etiwanda-San Sevaine Channel Bridges; bridges	—	190,000	134,262	—55,738 <sup>1</sup>
24	San Bernardino -----	26, 190	Intersection of Route 26 with Orange Street and Citrus Avenue in the City of Redlands; signals and lighting	—	—	10,000	10,000 <sup>13</sup>
25	San Bernardino -----	31	Barstow to Nevada State line (portions); surface shoulders	42.3	235,000	—	—235,000 <sup>4</sup>
26	San Bernardino -----	31	Redecking Timber Trestle Bridges; redeck bridges	—	75,000	75,000	—
27	San Bernardino -----	31	Intersection of Mount Vernon Avenue (Route 31) with Colton Avenue and La Cadena Avenue-Citrus Street-Grant Avenue in the cities of Colton and San Bernardino; signals and lighting	—	—	16,000	16,000 <sup>13</sup>
28	San Bernardino -----	31	On Route 31 between Mill Street and Fourth Street and on Second Street at Viaduct Boulevard in the City of San Bernardino; signals, lighting, and channelization	—	—	29,000	29,000 <sup>13</sup>
29	San Bernardino -----	31, 58	Main Street between Muriel Drive and First Street in the City of Barstow; widening	—	—	5,000	5,000 <sup>10</sup>
30	San Bernardino -----	43	Big Bear City to Box "S" Ranch (portions); surface	19.7	10,000	10,000	—
31	San Bernardino -----	43	On E Street between Seventh Street and Base Line Street; signals and lighting	—	—	13,000	13,000 <sup>13</sup>
32	San Bernardino -----	58	Kramer Railroad Crossing; grade and surface	0.7	50,000	50,000	—
33	San Bernardino -----	58	Barstow to 1 mile east of Daggett; grade and surface	8.1	140,000	102,289	—37,711 <sup>1</sup>
34	San Bernardino -----	58	Redecking Timber Trestle Bridges; redeck bridges	—	240,000	240,000	—
35	San Bernardino -----	77	Route 192 to Pipe Line Avenue; grade and surface	5.1	70,000	77,044	7,044 <sup>8</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	DIFFERENCE
1							
2							
3							
4	San Bernardino	177	Orange County line to Pipe Line Avenue; surface	5.5	\$60,000	\$60,000	—
5	San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade and surface	1.9	25,000	25,000	—
6	San Bernardino	190	Euclid Avenue to east city limits of Upland; grade and surface	1.4	40,000	40,000	—
7	San Diego	2	Balboa Avenue to Las Flores (portions); surface	6.0	150,000	114,892	—\$35,108 <sup>1</sup>
8	San Diego	2	Del Mar to Encinitas; grade and pave	5.3	650,000	643,971	—\$6,029 <sup>1</sup>
9	San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton Main Entrance; grade, surface, and structures	4.1	2,725,000	2,480,434	—\$244,566 <sup>1</sup>
10	San Diego	2	Palm City to Mexican Border (portions); grade and surface	1.1	186,000	368,359	182,359 <sup>9</sup>
11	San Diego	2, 199	Interchange at Intersection of Routes 2 and 199 in Palm City; ramp	—	—	15,000	15,000 <sup>10</sup>
12	San Diego	12	El Cajon Boulevard between Park Boulevard and Texas Street in the City of San Diego; surfacing	0.5	—	25,000	25,000 <sup>1</sup>
13	San Diego	77	At Friara Road and near Mission Valley Interchange on the Cabrillo Freeway; improve drainage	—	—	17,000	17,000 <sup>12</sup>
14	San Diego	196	Between Vista and Escondido (portions); improving	6.6	—	200,000	200,000 <sup>10</sup>
15	San Diego	198	Between 0.4 mile and 6.1 miles east east of Julian; surfacing portions	2.0	—	11,000	11,000 <sup>21</sup>
16	San Diego	199	Palm at 18th Street west of Palm City; culvert	—	—	20,000	20,000 <sup>12</sup>
17	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade, surface, and structures	2.3	860,000	860,000	—
18	San Luis Obispo	2	1 mile south of Templeton to Fourth Street in Paso Robles; grade and surface	6.5	860,000	—	—860,000 <sup>4</sup>
19	San Luis Obispo	2	Through Paso Robles-Spring Street; surface	2.7	190,000	—	—190,000 <sup>4</sup>
20	San Luis Obispo	2	Between Bellevue School and the Santa Fe Bridge Intersection; improve portion	0.2	—	33,296	33,296 <sup>10</sup>
21	San Luis Obispo	2	Between Pismo Beach and San Luis Obispo; surfacing	4.7	—	100,000	100,000 <sup>15</sup>
22	Santa Barbara	2	Gaviota to Gaviota Gorge; grade, surface, and structures	3.1	1,300,000	1,300,000	—
23	Santa Barbara	2	Rincon Creek approximately 15 miles east of Santa Barbara; improve outlet of existing culvert	—	—	20,000	20,000 <sup>12</sup>
24	Santa Barbara	2	Intersection Route 2 with Salinas Street in the City of Santa Barbara; improve intersection	—	—	19,115	19,115 <sup>11</sup>
25	Santa Barbara, San Luis Obispo	2, 80, 125	Route 2 between Montecito Separation and Park Place in the City of Santa Barbara; on Route 80 between Hot Springs Canyon and Tequepis Canyon and on Route 125 between 2.6 miles and 5 miles east of Route 56; seal coat	—	—	29,604	29,604 <sup>24</sup>
26	Santa Barbara	56	Black Road to Point Sal Road; surface	5.5	115,000	84,360	—30,640 <sup>1</sup>
27	Santa Barbara	56	Santa Ynez River near Lompoc; bridge and approaches	—	—	233,687	233,687 <sup>15</sup>
28	Santa Barbara	57	1.7 miles east of Buckhorn Creek to 0.5 mile east of Clear Creek; grade and surface	0.4	40,000	33,793	—6,207 <sup>1</sup>
29	Santa Barbara	57	3 miles west of the San Luis Obispo County line to the San Luis Obispo County line; surface	3.0	45,000	41,335	—3,665 <sup>1</sup>
30	Santa Barbara	148	Southern Pacific Grade Crossing No. E-276.8 at Guadalupe; signals	—	—	7,100	7,100 <sup>13</sup>
31	Tulare	4	1 mile north of Pixley to 1 mile south of Tipton; grade and surface	4.8	700,000	597,426	—102,574 <sup>1</sup>
32	Tulare	4	Tulare Airport to Tagus; pave	8.0	1,250,000	1,250,000	—
33	Tulare	10	Intersection of Mineral King Avenue (Route 10) with Giddings Avenue in the City of Visalia; signals and lighting	—	—	5,000	5,000 <sup>13</sup>
34	Tulare	127	1 mile 7.0 to mile 13.5; drainage and borders	6.5	100,000	100,000	—
35	Tulare	127	Intersection of Howard, Date, and Grevillea Streets; channelization	—	—	25,000	25,000 <sup>18</sup>

For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1952-53 Fiscal Year as Revised to October 1, 1952, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-52	
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Tulare -----	129	Across Tule River; reconstruct portion of				
5			bridge -----	—	—	\$18,000	\$18,000
6	Ventura -----	2	Calleguas Road to Central Avenue; struc-				
7			ture -----	—	\$600,000	600,000	—
8	Ventura -----	138	Near Oakview Avenue to junction Route				
9			151; grade and surface -----	2.3	65,000	48,661	—16,339 <sup>1</sup>
10							
11			<b>Totals, Southern Group of Counties-----</b>	—	\$36,130,000	\$38,477,813	\$2,347,813
12							
13			<b>Totals, Northern Group of Counties-----</b>	—	\$35,963,000	\$34,715,882	—\$1,247,118
14			<b>Totals, Southern Group of Counties-----</b>	—	36,130,000	38,477,813	2,347,813
15							
16			<b>TOTALS, MAJOR PROJECT</b>				
17			<b>ALLOCATIONS-----</b>	—	\$72,093,000	\$73,193,695	\$1,100,695
18							

**REASONS FOR REVISIONS**

<sup>1</sup> Savings—funds in excess of budget requirements.

<sup>2</sup> Project deferred to subsequent fiscal year in order to provide time to clear right of way.

<sup>3</sup> Project deferred to finance more critical work.

<sup>4</sup> Decrease, project or portion of project financed from other funds.

<sup>5</sup> Decrease due to redesign of project.

<sup>6</sup> Project deferred because of excessive bid prices.

<sup>7</sup> Additional project added as a result of safety studies.

<sup>8</sup> Additional funds required because of increased construction costs or low budget estimate.

<sup>9</sup> Additional funds required because of revision of design standards or scope of work.

<sup>10</sup> Additional project to improve deficient roadway or structure.

<sup>11</sup> Additional project to eliminate hazardous traffic conditions.

<sup>12</sup> Additional project to improve drainage.

<sup>13</sup> Additional project to install traffic regulatory or safety devices.

<sup>14</sup> Additional project to reduce damage to highways caused by overloads.

<sup>15</sup> Additional fund or project required because of winter storm damage.

<sup>16</sup> Additional project to reconstruct roadway in slide area.

<sup>17</sup> Additional project to complete construction initiated in a prior budget.

<sup>18</sup> Additional project to relieve traffic congestion.

<sup>19</sup> Additional project to provide a winter traffic detour.

<sup>20</sup> Additional project to replace a deteriorated or destroyed structure.

<sup>21</sup> Additional project to repair a deteriorated structure or roadway.

<sup>22</sup> Additional project to improve a low standard road (requested by county to use Federal Aid Secondary Funds).

<sup>23</sup> Additional project to provide for erosion control and roadside delineation.

<sup>24</sup> Additional project to place seal coats on recently completed surfacing.

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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES</b>					
2								
3								
4	Alameda	5	Hopyard Road to 2.5 miles west of Dublin;					
5			grade, pave, and structures	4.5	\$1,190,000	\$1,492,819	\$1,492,819	-
6	Alameda	5	San Lorenzo Creek to Castro Street;					
7			grade and surface	0.6	245,000	335,300	312,177	—\$23,123 <sup>1</sup>
8	Alameda	5	Intersection of MacArthur Boulevard with					
9			Dutton Avenue (State's share); sig-					
10			nals, channelization and illumination	-	-	8,500	7,189	—1,311 <sup>1</sup>
11	Alameda	69	Route 105 (Jackson Street) to Lewelling					
12			Boulevard; grade, pave, and structures	3.7	2,799,000	3,280,000	2,721,346	—558,654 <sup>1</sup>
13	Alameda	69	Distribution structure to south of Ashby					
14			Avenue; grade, pave, and structures	1.2	2,800,000	3,074,000	2,766,619	—307,381 <sup>1</sup>
15	Alameda	69	South of Ashby Avenue to El Cerrito Over-					
16			head (portions); surface	2.3	130,000	120,281	24,873	—95,408 <sup>4</sup>
17	Alameda	69	38th Street to High Street; erosion control					
18			Eastshore Freeway between Lewelling		25,000	25,000	-	—25,000 <sup>1</sup>
19	Alameda	69	Boulevard and 0.1 mile north of the					
20			south city limits of Oakland; signs,					
21			stripes, lights	-	-	-	16,000	16,000 <sup>11</sup>
22	Alameda	69, 228	Intersection of Hesperian and Lewelling					
23			Boulevard; signals, lighting, channeliza-					
24			tion	-	-	-	18,373	18,373 <sup>11</sup>
25	Alameda	105	Intersection of East 14th Street with 66th					
26			Avenue-Haven Court Boulevard and					
27			90th Avenue in the City of Oakland;					
28			traffic signals	-	-	-	6,000	6,000 <sup>11</sup>
29	Alameda	206	At Folger Avenue Underpass in the City					
30			of Berkeley; revise pumping system	-	-	10,000	10,478	478 <sup>8</sup>
31	Alameda	226	South city limits of Oakland to Washing-					
32			ton Street (portions); surface (city					
33			contribution for storm drain \$12,500)	2.5	128,000	195,000	203,933	8,933 <sup>8</sup>
34	Alameda	227	Route 75 near Lake Temescal to Route 5					
35			(portions) Joint Highway District No.					
36			26; grade, pave, and structures (State's					
37			share)	-	300,000	300,000	300,000	-
38	Alpine	23	Woodfords to Picketts (portions); grade,					
39			surface, and structures	1.3	140,000			
40	Alpine	34	Redlake to Picketts (portions); grade and					
41			surface	2±	100,000	280,239	280,239	-
42	Alpine	23, 34	Woodfords to Picketts and Redlake to					
43			Picketts (portions); grade, surface, and					
44			structures	3.3	-			
45	Amador,							
46	Calaveras	65	Mokelumne River; structure	-	225,000	175,000	141,029	—33,971 <sup>1</sup>
47	Amador,							
48	Calaveras	65	Between Mokelumne Hill and Jackson;					
49			surfacing	5.0	-	-	367,041	367,041 <sup>25</sup>
50	Amador,							
51	El Dorado	65	Cosumnes River; bridge and approaches	0.4	150,000	217,908	151,408	—66,500 <sup>1</sup>
52	Butte	3	Oroville Wye to 20th Street in Chico					
53			(portions); structures	14.9	400,000	666,000	1,319,337	653,337 <sup>9</sup>
54	Butte	3	Biggs Road to Oroville Wye; grade and					
55			surface	6.0	120,000	171,551	171,551	-
56	Butte	87	Clear Creek; bridge and approaches	0.3	45,000	51,259	45,909	—5,350 <sup>1</sup>
57	Calaveras	65	North Fork of Calaveras River; bridge and					
58			approaches	-	70,000	70,000	69,621	—379 <sup>1</sup>
59	Colusa	7	Arbuckle to 3 miles north; grade, surface,					
60			and structures	3±	391,000	400,546	400,546	-
61	Colusa	15	Colusa to Meridian (portions); grade and					
62			surface	6.9	150,000	150,000	142,133	—7,867 <sup>1</sup>
63	Contra Costa	14	In the town of Rodeo; drainage improve-					
64			ment	-	-	-	8,200	8,200 <sup>12</sup>
65	Contra Costa	14	Intersection of San Pablo Avenue with					
66			Manila Avenue, Bay View Avenue in the					
67			cities of El Cerrito and Richmond;					
68			traffic signals	-	-	-	1,456	1,456 <sup>11</sup>
69	Contra Costa	69	Garrard Street to Marine Street; grade					
70			and surface	0.6	-	290,000	276,785	—13,215 <sup>1</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Contra Costa	75	0.4 mile south of the north city limits of Walnut Creek to Concord (portions); surface	3.2	\$148,000	\$355,000	\$352,688	—\$2,312 <sup>1</sup>
5								
6	Contra Costa	107	0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; widen bridge and approaches	0.5	54,000			
7								
8								
9								
10	Contra Costa	75, 107	0.4 mile south of north city limits of Walnut Creek to Concord (portions) and 0.2 mile south of San Ramon Creek to 0.3 mile south of Danville; surface, widen bridge, and approaches	3.7	-			
11								
12	Contra Costa	75	Railroad Avenue to A Street in Antioch; grade, surface, and structure	5.0	1,000,000	2,746,300	2,713,530	—32,770 <sup>1</sup>
13								
14	Contra Costa	75	Between Railroad Avenue and Solari Street in Pittsburg; reconstruct Central Avenue	0.24	-	8,500	8,500	-
15								
16	Contra Costa,		On Main Street between Danville and the Southern Pacific Crossing south of Walnut Creek and between Union Station and Yountville; subsealing	-	-	-	32,000	32,000 <sup>25</sup>
17	Napa	75, 107, 49		-	-	-	17,903	—10,097 <sup>1</sup>
18								
19	Contra Costa	106	Herpoco Overhead; repairs	-	40,000	28,000	17,903	—10,097 <sup>1</sup>
20								
21	Contra Costa	106	Near Glen Frazier; improving	0.2	-	42,000	34,511	—7,489 <sup>1</sup>
22								
23	Contra Costa	106	Approximately 14.1 miles east of Junction of Route 14; improve channel of Walnut Creek	-	-	-	18,136	18,136 <sup>22</sup>
24								
25	Contra Costa	107	Southern Pacific Railroad Crossing in Danville; grade and surface	-	-	-	13,052	13,052 <sup>11</sup>
26								
27	Del Norte	71	Smith River to 1/4 mile north of Winston Corners; surface	4.7	320,000	216,925	212,554	—4,371 <sup>1</sup>
28								
29	El Dorado	11	Trout Creek and Upper Truckee River; redeck bridges	-	55,000	53,481	46,513	—6,968 <sup>1</sup>
30								
31	El Dorado	11	Railroad Crossing near west city limits to east city limits of Placerville; surfacing	2.1	-	68,000	53,459	—14,541 <sup>1</sup>
32								
33	El Dorado	23	Echo Creek; bridge and approaches	0.3	27,000	46,176	42,714	—3,462 <sup>1</sup>
34								
35	El Dorado, Placer	65	Between 1.8 miles south of North Fork of the American River and 0.4 mile west of the east city limits of Auburn; improving	-	-	-	191,160	191,160 <sup>10</sup>
36								
37	Fresno, Madera	4	Selma to Merced County line (portions); protective screening	13.0	55,000	19,713	18,768	—945 <sup>1</sup>
38								
39	Fresno	4	Selma to Fowler—Access Rights; grade, surface, and fencing	4.6	56,000	111,000	110,653	—347 <sup>1</sup>
40								
41	Fresno	4	Intersections of Route 4 with Central and Chestnut Avenues; lighting and channelization	-	-	7,900	9,297	1,397 <sup>8</sup>
42								
43	Fresno	41	Merced County line to Mendota (portions); grade, surface, and drainage	-	60,000	101,100	109,953	8,853 <sup>8</sup>
44								
45	Fresno	76	Big Dry Creek; bridges and approaches	-	25,000	17,000	12,548	—4,452 <sup>1</sup>
46								
47	Fresno	125	Olive Avenue to Shields Avenue; grade and surface	1.5	470,000	560,000	544,451	—15,549 <sup>1</sup>
48								
49	Glenn	7	1.1 miles south of Walker Creek to Walker Creek; grade and surface	1.1	145,000	149,034	136,650	—12,384 <sup>1</sup>
50								
51	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; structures and approaches	-	250,000	298,373	298,372	-
52								
53	Humboldt	1	One mile south of Scotia Post Office to North Scotia Bridge; grade, surface, and structures	1.4	510,000	950,743	950,743	-
54								
55	Humboldt	1	Trinidad to 2.8 miles northerly; grade and surface	2.8	150,000	162,582	158,736	—3,846 <sup>1</sup>
56								
57	Humboldt	20	Between Blue Lake and 1.2 miles easterly; improving (portion)	-	-	-	27,500	27,500 <sup>10</sup>
58								
59	Humboldt	35	Across Grizzly Creek; reconstruct bridge	-	-	24,316	22,359	—1,957 <sup>1</sup>
60								
61	Humboldt	35	Between Alton and Bridgeville (portions); drainage facilities and base	-	-	-	60,000	60,000 <sup>10</sup>
62								
63	Humboldt	46	Between Martin's Ferry and Weitchpec; improvements	-	-	-	20,000	20,000 <sup>10</sup>
64								
65	Kings	135	One mile north of Corcoran to the Tulare County line; grade and surface	3.7	345,000	443,000	332,317	—110,683 <sup>1</sup>
66								
67	Kings	135	Atchison, Topeka and Santa Fe Crossing on Whitley Avenue in Corcoran; flashing light signals	-	-	-	3,650	3,650 <sup>13</sup>
68								
69	Lake	49	0.4 mile south of Lower Lake to 0.3 mile north of Cache Creek; structures	-	160,000	153,601	84,601	—69,000 <sup>1</sup>
70								
71	Lake	89	Middletown to Kelseyville (portions); grade and surface	-	50,000	50,000	40,574	—9,426 <sup>1</sup>
72								
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79	For footnotes see end of Statement No. 4.							
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**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE	
1	NORTHERN GROUP OF COUNTIES—Continued								
2									
3									
4	Lassen	29	Long Valley Bridges; replace with culverts and fill and reconstruct cattlepasses	—	\$61,000	}	\$79,307	\$72,260	—\$7,047 <sup>1</sup>
5									
6	Lassen	73	Overflow Channel Bridge; bridge and approaches	—	25,000				
7	Lassen	29, 73	5 Long Valley Creek Bridges, 2 cattlepasses and an overflow channel bridge; culverts and fills and reconstruct cattlepasses	—	—				
8									
9									
10									
11									
12	Lassen	73	Between 4.5 miles and 6.5 miles north of Secret Valley; grading and surfacing	2.0	—	—	332,266	332,266 <sup>10</sup>	
13	Madera	4	Cottonwood Creek through Madera; surface	4.1	94,000	92,439	78,985	—13,454 <sup>1</sup>	
14									
15	Marin	1	Myrtle Street in San Rafael to California Park Overhead (portions); grade, pave, and structures	2.0	789,000	1,195,000	1,139,996	—55,004 <sup>1</sup>	
16									
17	Marin	1	One mile north of Alto Intersection to Alto Intersection (portions); surface	0.8	122,000	}	261,000	214,377	—46,623 <sup>1</sup>
18									
19	Marin	1	Waldo Channelization; reconstruct	0.3	54,000				
20	Marin	1, 56	Manzanita Intersection; reconstruct	1.1	85,000				
21									
22	Marin	1, 56	One mile north of Alto Intersection to Waldo (portions); surface and reconstruct channelization	1.4	—				
23									
24	Marin	69	Between Route 1 and San Quentin; erosion control	—	—	—	7,700	7,700 <sup>25</sup>	
25									
26	Mariposa	18	Rock Village to Mariposa (portions); grade and surface	5±	150,000	178,038	155,122	—22,916 <sup>1</sup>	
27									
28	Mariposa	18	Bear Creek to Briceburg (portions); grade and surface	2.6	650,000	573,800	493,389	—80,411 <sup>1</sup>	
29									
30									
31									
32	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville (portions); grade and surface	5±	25,000	25,000	25,000	—	
33									
34	Mendocino	1	1.3 miles north of Willits; install truck scale	—	—	26,898	26,726	—172 <sup>1</sup>	
35									
36	Mendocino	1	Northwestern Pacific Underpass to Eleven Oaks; grade and surface	2.0	—	—	259,472	259,472 <sup>25</sup>	
37									
38	Mendocino	56	Between Mallo Pass Creek and Navarro River; cribs, widen, improve drainage	—	—	—	17,150	17,150 <sup>10</sup>	
39									
40	Mendocino	70	Middle Creek Bridge; grade, surface and widen bridge	0.4	34,000	37,479	35,365	—2,114 <sup>1</sup>	
41									
42									
43	Merced	4	Intersection of 16th and G Streets; signals and illumination	—	—	3,500	3,242	—258 <sup>1</sup>	
44									
45	Merced	4	Madera County line to Buhach Station (portions); protective screening	11.2	25,000	}	36,599	36,599	—
46									
47	Merced	4	Dutchman Creek to Lingard; protective screening	6.5	15,000				
48	Merced	4	Turlock to North Keyes; protective screening	—	12,000				
49									
50									
51	Merced, Stanislaus	4	Madera County line to Keyes (portions); protective screening	—	—				
52									
53	Merced	4	5.2 miles south of Merced to Merced; surface	—	—	—	333,078	333,078 <sup>25</sup>	
54									
55									
56	Merced, Stanislaus	4	Between the Merced River and Turlock; signals and lighting	—	—	—	24,119	24,119 <sup>13</sup>	
57									
58	Merced	123	Merced River Bridge (Cox Ferry); bridge and approaches	—	—	—	204,396	204,396 <sup>25</sup>	
59									
60	Modoc	3	Mount Shasta to Weed; seal coat	8.0	13,000	}	28,000	21,089	—6,911 <sup>1</sup>
61									
62	Modoc	28	Toms Creek to Cedarville; seal coat	9.0	15,000				
63	Modoc, Siskiyou	28, 3	Toms Creek to Cedarville and Mount Shasta to Weed; seal coat	17.0	—				
64									
65	Modoc	73	Junction of Route 28 to Oregon State line (portions); prison labor; grade	33.8	300,000	300,000	299,859	—141 <sup>1</sup>	
66									
67	Modoc	73	Junction of Route 28 to Oregon State line (portions); surface	33.8	50,000	50,000	50,000	—	
68									
69	Monterey	2	Chualar to Spence Underpass; grade and pave	5.3	520,000	550,733	541,317	—9,416 <sup>1</sup>	
70									
71	Monterey	2	Spence Underpass to 2 miles south of Salinas; seal coat	2.4	—	11,000	10,395	—605 <sup>1</sup>	
72									
73	Monterey	2	Alisal Road to Salinas to 0.5 mile northwesterly of North Main Street; grade, pave, and structure	1.6	—	—	1,050,247	1,050,247 <sup>25</sup>	
74									
75	Monterey	10	Approximately ¼ mile west of the Priest Valley School; reconstruct Priest cattlepass	—	—	—	4,930	4,930 <sup>20</sup>	
76									
77									
78									
79									
80	For footnotes see end of Statement No. 4.								
81									



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Monterey	56	Moss Landing to Watsonville Airport	2.1	\$35,000	\$39,315	\$36,651	—\$2,664 <sup>1</sup>
5			(portions); surface					
6	Monterey	56	Intersection of Fremont Street and Broad-					
7			way; signals, channelization and illumina-					
8			tion (State's share)	—	—	19,612	18,945	—667 <sup>1</sup>
9	Napa	6	Napa to Wooden Valley (portions); grade					
10			and surface	0.3	25,000	29,186	26,867	—2,319 <sup>1</sup>
11	Napa	49	Lake County line to 1.5 miles north of Cali-	7.3	170,000	250,000	241,258	—8,742 <sup>1</sup>
12			stoga (portions); surface and drainage					
13	Napa	49	Over Napa River on Lincoln Avenue in					
14			Calistoga; widen bridge	—	—	40,000	69,239	29,239 <sup>8</sup>
15	Nevada	37	Donner Summit to Donner Lake (por-					
16			tions); grade and surface	1±	90,000	140,200	140,200	—
17	Placer	17	Entrances to DeWitt State Hospital; im-					
18			provements	—	—	—	22,693	22,693 <sup>11</sup>
19	Placer	38	Madden Creek approximately 0.8 mile					
20			south of Tahoe Pines; install culvert	—	—	—	13,000	13,000 <sup>12</sup>
21	Sacramento	3	Intersection of Route 3 with Twin Oaks					
22			Avenue; illumination and channelization	—	—	16,000	18,350	2,350 <sup>8</sup>
23	Sacramento	3	Intersection of Auburn Boulevard with					
24			Fulton Avenue and Watt Avenue;					
25			signals, channelization, and illumina-					
26			tion	—	—	—	58,076	58,076 <sup>7</sup>
27	Sacramento	4	Railroad crossing at 16th and R in the					
28			City of Sacramento; install flashing					
29			light signals and modify existing signals	—	—	8,500	8,500	—
30	Sacramento	4	Intersection of 16th Street (Route 4) with					
31			Q Street in the City of Sacramento;					
32			signals	—	—	—	2,166	2,166 <sup>13</sup>
33	Sacramento	6	Intersection of N Street with 12th Street					
34			in the City of Sacramento; traffic sig-					
35			nals	—	—	—	4,000	4,000 <sup>13</sup>
36	Sacramento	11	Sacramento River Bridge (Paintersville);					
37			redeck bascule span	—	35,000	40,000	50,330	10,330 <sup>8</sup>
38	Sacramento	54	Cosumnes River; bridge and approaches	0.5	235,000	203,351	203,351	—
39	Sacramento	98	C Street in Sacramento to Route 3 near					
40			Swanston Road; structures	—	750,000	1,510,000	2,416,955	906,955 <sup>8 20</sup>
41	Sacramento	98	Intersections of Fulton Avenue with					
42			Arden Way and El Camino Avenue; sig-					
43			nals and lighting (State's share)	—	—	13,000	10,399	—2,601 <sup>1</sup>
44	San Benito	2	Between Monterey County line and Pajaro					
45			River; drainage correction	—	—	—	8,620	8,620 <sup>13</sup>
46	San Francisco	2	At the Junction of the Richardson Avenue					
47			Off Ramp and the Marina Connection					
48			on the approach to the Golden Gate					
49			Bridge; safety devices	—	—	—	9,283	9,283 <sup>7</sup>
50	San Francisco	2, 68	Route 68 to Mission Street and 16th Street					
51			to Seventh Street (portions); grade,					
52			pave, and structures	0.6	2,678,000	4,923,000	3,779,922	—1,143,078 <sup>4</sup>
53	San Francisco	56	Between Lake Street and Golden Gate					
54			Bridge Viaduct; install lighting cable	—	—	25,000	16,672	—8,328 <sup>20</sup>
55	San Francisco	68	Augusta Street to Army Street; erosion					
56			control	1.3	80,000	80,000	—	—80,000
57	San Francisco	68	16th Street to Seventh Street; grade, pave,					
58			and structures	0.7	2,169,000	—	—	—
59	San Francisco	68	Army Street to 17th Street; grade, pave,					
60			and structures	1.3	—	1,700,000	1,561,005	—138,995 <sup>1</sup>
61	San Francisco	68	Bayshore Freeway at the Doidge-Koren					
62			Paint Company Plant; stabilizing	—	—	—	11,390	11,390 <sup>10</sup>
63	San Joaquin	4, 5	Junction of Mariposa Road to Calaveras					
64			River; protective screening	7.2	46,000	9,267	8,602	—665 <sup>1</sup>
65	San Joaquin	66	1.5 miles east of Manteca to 4.5 miles east-					
66			erly (portions); grade, surface, and					
67			structure	0.2	21,000	36,600	30,642	—5,958 <sup>1</sup>
68	San Mateo	56	0.2 mile north of Lobitos Creek to 0.3					
69			mile north of Canada Verde Creek Joint					
70			Highway District No. 9; grade and sur-					
71			face (State's share)	3.5	210,000	397,796	397,796	—
72	San Mateo	56	Edgemar to Skyline Boulevard; drainage					
73			correction	—	—	30,000	30,000	—
74	San Mateo	68	San Mateo-San Francisco County line to					
75			the north city limits of South San Fran-					
76			cisco; grade	3.0	3,600,000	402,800	175,098	—227,702 <sup>2</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
<b>NORTHERN GROUP OF COUNTIES—Continued</b>								
1	San Mateo	68	At bridge across San Francisquito Creek near San Mateo-Santa Clara County line; bank protection	-	-	\$9,000	\$9,000	-
2	San Mateo	68	Vicinity of Broadway Avenue Overcrossing at the easterly approach to the City of Burlingame; sprinkling system	-	-	-	3,900	\$3,900 <sup>17</sup>
3	San Mateo	68	Through San Mateo; relocate drainage system	-	-	-	66,731	66,731 <sup>12</sup>
4	Santa Clara	2	South city limits of San Jose to south of Tully Road; grade and surface	1.4	\$140,000	140,000	101,886	-38,114 <sup>1</sup>
5	Santa Clara	2, 32	Llagas Creek to Gilroy (portions); grade and surface	5.6	175,000	168,436	159,308	-9,128 <sup>1</sup>
6	Santa Clara	5	Southern Pacific Railroad Crossing north of Milpitas; flashing light signals	-	-	-	3,000	3,000 <sup>11</sup>
7	Santa Clara	5	Intersection of Route 5 with Taylor and Julian Streets; signals	-	-	-	4,000	4,000 <sup>12</sup>
8	Santa Clara	32	Gilroy Grade Crossing No. E-807 on Pacheco Pass Road in the City of Gilroy; signals	-	-	-	3,125	3,125 <sup>13</sup>
9	Santa Clara	68	Intersection of Bayshore Highway with Moffett Boulevard and Moffett Field South Gate; signals and channelization	-	-	-	45,757	45,757 <sup>12</sup>
10	Santa Clara	69	Route 68 to Route 113 (portions); grade, pave, and structures	2.7	1,265,000	1,540,700	1,352,546	-188,154 <sup>1</sup>
11	Santa Clara	113	At Mountain View Grade Crossing No. 37.1 on Alviso Road; flashing light signals	-	-	-	7,600	7,600 <sup>11</sup>
12	Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	1.5	50,000	107,500	-	-107,500 <sup>2</sup>
13	Shasta	3	Volmers to Mears Creek; widening	-	-	20,000	20,000	-
14	Shasta	3	Intersection of Railroad Avenue with Route 3 south of Redding; improve intersection	-	-	-	8,000	8,000 <sup>11</sup>
15	Shasta	3	In the vicinity of Station 769 approximately 6 miles south of Dunsmuir; retaining wall	-	-	-	18,600	18,600 <sup>16</sup>
16	Shasta	3	Intersections of Market Street at South Street and at Butte Street in the City of Redding; traffic signals	-	-	-	3,000	3,000 <sup>12</sup>
17	Sierra	25	Yuba County line to North Fork of Yuba River (portions); grade, surface, and structures	1±	300,000	344,986	359,986	15,000 <sup>8</sup>
18	Siskiyou	3	Between Mount Shasta and Weed; right of way and barrier fences	-	-	-	15,000	15,000 <sup>11</sup>
19	Siskiyou	46	Thompson Creek; bridge	-	40,000	40,000	39,972	-28 <sup>1</sup>
20	Siskiyou	46	Between Horse Creek and Walker Bridge; fence right of way	-	-	-	24,000	24,000 <sup>10</sup>
21	Solano	7	Ledgebrook Creek to 0.4 mile east of Alamo Creek; protective screening	9.0	22,000	14,114	12,800	-1,314 <sup>1</sup>
22	Solano	7	Vicinity of Cordelia Junction; truck scales	-	-	41,000	30,832	-10,168 <sup>1</sup>
23	Solano	7	Carquinez Bridge; improve bridge	-	-	40,000	7,549	-32,451 <sup>4</sup>
24	Solano	7	At west and east entrances to Vacaville, Davis Street Intersection, and Mason Street Overhead; lighting	-	-	18,000	16,128	-1,872 <sup>1</sup>
25	Solano	7	Intersection of Route 7 with Magazine Street; traffic signals	-	-	-	16,800	16,800 <sup>13</sup>
26	Solano, Yolo	7, 6	Between Vacaville and Davis Connection; revise access control	-	-	-	5,000	5,000 <sup>7</sup>
27	Solano	7, 8	Route 7 at Route 8, Route 74 and Rockville Road; signals and lighting	-	-	23,300	23,300	-
28	Solano	7, 8	Between Cordelia Underpass and Ledgebrook Creek; stripe	-	-	-	6,300	6,300 <sup>17</sup>
29	Solano	74	Route 74 at Nebraska Street; signals and illumination	-	-	6,879	5,853	-1,026 <sup>1</sup>
30	Sonoma	1	Cloverdale to Santa Rosa (portions); surface	8.5	300,000	303,921	303,921	-
31	Sonoma	1	Intersection of West Street with North Street and Matheson Street; signals (State's share)	-	-	9,466	7,571	-1,895 <sup>2</sup>
32	Sonoma	1, 104	Intersection of Redwood Highway (Route 1) and Gravenstein Highway (Route 104); channelization and lighting	-	-	-	9,000	9,000 <sup>10</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1								
2			<b>NORTHERN GROUP OF COUNTIES—Continued</b>					
3								
4	Sonoma	51	Purple Draw to 1.2 miles easterly; grade	1.2	\$55,000			
5			and surface					
6	Sonoma	51	College Avenue to 0.9 mile east of east city	1.3	65,000			
7			limits of Santa Rosa (portions); surface	2.6	124,000	\$284,000	\$245,843	—\$38,157 <sup>1</sup>
8	Sonoma	104	Cotati to Sebastopol (portions); surface					
9	Sonoma	51, 104	Purple Draw to 0.9 mile east of Santa					
10			Rosa and Cotati to Sebastopol (por-					
11			tions); grade and surface	5.1	—			
12	Sonoma	51, 104	Intersection of Main Street (Route 104),					
13			Santa Rosa Avenue (Route 51), and					
14			Bodego Avenue in the City of Sebastopol;					
15			traffic signals	—	—	—	4,883	4,883 <sup>1a</sup>
16	Sonoma	56	Jenner to the Mendocino County line (por-					
17			tions); grade and surface	2.7	100,000	100,000	100,226	226 <sup>9</sup>
18	Sonoma	104	Sheephouse Creek; culvert and fill	0.1	25,000	25,000	24,958	—42 <sup>1</sup>
19	Sonoma	104	¼ mile west of Duncans Mills to North-					
20			wood (portions); grade and surface	1.0	85,000	95,000	109,851	14,851 <sup>9</sup>
21	Stanislaus	4	Turlock to 0.6 mile north; widen	—	—	200,000	156,254	—43,746 <sup>1</sup>
22	Sutter	15	Meridian to Yuba City (portions); surface					
23			and structures	7±	150,000	120,000	99,304	—20,696 <sup>1</sup>
24	Tehama	3	South County Boundary to Mill Race					
25			Creek; structures	—	736,000	645,000	621,506	—23,494 <sup>1</sup>
26	Trinity	20	South Fork of the Trinity River Bridge to					
27			Prairie Creek, prison labor; grade and					
28			surface	—	300,000	300,000	299,967	—33 <sup>1</sup>
29	Trinity	20	South Fork of the Trinity River to Del					
30			Loma (portions); oiling and seal coat	—	25,000	25,000	24,975	—25 <sup>1</sup>
31	Trinity	20	At Weaver Creek; reconstruct bridge	—	—	7,100	7,080	—20 <sup>1</sup>
32	Trinity	35	South Fork of Trinity River; strengthen					
33			bridge	—	50,000	70,120	61,304	—8,816 <sup>1</sup>
34	Yolo	6	Yolo Causeway to the Tower Bridge; grade					
35			and structures	—	520,000	1,070,800	1,150,070	79,270 <sup>9</sup>
36	Yolo	50	East Street in Woodland to Yolo By-pass					
37			(portions); widen and surface	5.1	150,000	140,217	137,998	—2,219 <sup>1</sup>
38	Yolo	50	½ mile north of Kiesel to 2 miles south of					
39			Kiesel; grade and surface	2.5	150,000	280,000	235,438	—44,562 <sup>1</sup>
40	Yuba	3	North of Wheatland to Morrisons Cross-					
41			ing; improve shoulders	2.4	—	7,753	7,214	—539 <sup>1</sup>
42	Yuba	3, 15	10th and H Streets to 9th and B Streets;					
43			signals, channelization and illumination					
44			(State's share)	—	—	13,250	12,533	—717 <sup>1</sup>
45	Yuba	15	Parks Bar Bridge; repair	—	75,000	75,000	50,363	—24,637 <sup>1</sup>
46	Yuba	15	Southeasterly City Limits of Marysville;					
47			grade and surface	—	—	—	20,000	20,000 <sup>1a</sup>
48	Yuba	87	Simmerly Slough to 0.4 mile south of Butte					
49			County line (portions); surface and					
50			drainage	9.3	250,000	246,407	234,768	—11,639 <sup>1</sup>
51			<b>Totals, Northern Group of Counties</b>		\$31,663,000	\$37,820,515	\$39,035,043	\$1,214,528
52								
53			<b>SOUTHERN GROUP OF COUNTIES</b>					
54								
55								
56	Imperial	12	New River (Seeley); bridges and ap-					
57			proaches	0.6	\$310,000	\$376,900	\$369,299	—\$7,601 <sup>1</sup>
58	Imperial	12, 27,						
59		187, 201	Dixieland to El Centro, East Highland					
60			Canal to the Colorado River, Holtville to					
61			Calipatria and Heber to Brawley (por-					
62			tions); surface	24.8	225,000			
63	Imperial	26	Truckhaven to the Riverside County line					
64			(portions); surface	9.5	78,000			
65								
66	Imperial	12, 26,						
67		27, 187, 201	Dixieland to El Centro, two miles north of			505,002	480,002	—25,000 <sup>1</sup>
68			Sandy Beach Road to Riverside County					
69			line, East Highline Canal to Colorado					
70			River, Holtville to Calipatria and Heber					
71			to Brawley (portions); surface	46.0	—			
72	Imperial	26	Approximately 7.3 miles south of Riverside					
73			County line across Tesla Ditch; con-					
74			struct bridge	—	—	—	25,168	25,168 <sup>20</sup>
75	Imperial	27	First Street to 0.1 mile east of east city					
76			limits of El Centro; surface and drainage	0.6	60,000	70,632	60,450	—10,182 <sup>1</sup>
77	Imperial	27	Between East Highline Canal and Junction					
78			with Route 202; constructing shoulders	—	—	—	40,000	40,000 <sup>25</sup>
79								
80			For footnotes see end of Statement No. 4.					
81								



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Inyo	23	Division Creek to Aberdeen (portions);					
5			grade and surface	0.4	\$7,500			
6	Inyo	23	Keough's to Steven's Corner; surface	5.6	20,000			
7	Inyo	23	Division Creek to Aberdeen and Keough's			\$28,795	\$25,541	—\$3,254 <sup>1</sup>
8			Hot Springs to Steven's Corner; grade					
9			and surface	6.0	-			
10	Inyo	23	Junction of Route 63 to 1.3 miles north;					
11			surface	1.3	45,000			
12	Inyo	76	Main Street to West City Boundary; sur-					
13			face and structure	0.5	85,900			
14	Inyo	23, 76	Route 63 to 1.3 miles north and Main			106,167	102,088	—4,079 <sup>1</sup>
15			Street to west city limits of Bishop;					
16			surface and structure	1.8	-			
17	Inyo	76	North Fork of Bishop Creek; culvert and					
18			fill	-	15,000	14,600	14,287	—313 <sup>1</sup>
19	Kern	4	McFarland to Delano Underpass; grade					
20			and surface	5.3	1,040,000	956,900	909,968	—46,932 <sup>1</sup>
21	Kern	4	Through Delano; surface	1.0	30,000	25,895	22,435	—3,460 <sup>1</sup>
22	Kern	4	Between Scale House and Oak Glen;					
23			asphalt subsealing	-	-	-	8,650	8,650 <sup>25</sup>
24	Kern	57	Weldon to Blomfield Ranch (portions);					
25			surface	4.0	30,000	31,419	29,321	—2,098 <sup>1</sup>
26	Kern	57	At Mount Vernon Avenue; signals and					
27			illumination	-	-	9,000	12,403	3,403 <sup>6</sup>
28	Kern	57	Between Kern River and Democrat Hot					
29			Springs; guide posts	-	-	-	6,600	6,600 <sup>7</sup>
30	Kern	57	0.5 mile south of Isabella to 3.0 miles west					
31			of Weldon	-	-	-	813,329	813,329 <sup>20</sup>
32	Kern	58	East Side Canal; bridge and approaches	-	40,000	33,000	22,345	—10,655 <sup>1</sup>
33	Kern	58	Sivert to Bear Mountain Ranch (por-					
34			tions); surface	7.1	200,000	164,104	151,076	—13,028 <sup>1</sup>
35	Kern	145	1.7 miles north of Randsburg Junction to					
36			7.2 miles north (portions); grade, sur-					
37			face, and structures	4.8	55,000	79,431	76,648	—2,783 <sup>1</sup>
38	Los Angeles	2	Santa Ana and Hollywood Freeways-Los					
39			Angeles River to Highland Avenue (por-					
40			tions); grade, pave, and structures	1.1	3,785,000	5,565,000	5,921,161	356,161 <sup>8</sup>
41	Los Angeles	2	Intersection of Franklin Avenue with Vine					
42			Street and with Argyle Avenue; install					
43			lighting	-	-	-	3,515	3,515 <sup>11</sup>
44	Los Angeles	4	San Fernando Road to 200 feet west of					
45			Olive Street; reconstruct	0.7	70,000	-	-	-
46	Los Angeles	19	At Atchison, Topeka and Santa Fe Rail-					
47			way Crossing on Gary Avenue in Po-					
48			mona; install flashing light signals	-	-	-	4,075	4,075 <sup>11</sup>
49	Los Angeles	23	Junction of Route 157 to north end of					
50			Section H; surface	2.3	75,000	62,421	50,588	—11,833 <sup>1</sup>
51	Los Angeles	23	0.5 mile south of Southern Pacific Rail-					
52			road Overhead to Solamint; surface	1.1	30,000	21,719	18,495	—3,224 <sup>1</sup>
53	Los Angeles	26	Ramona Freeway-Ninth Street to Rose-					
54			mead Boulevard (portions); grade, pave,					
55			and structures	3.6	6,022,000	6,422,000	5,148,756	—1,273,244 <sup>9</sup>
56	Los Angeles	26	At Campbell Avenue; pedestrian over-					
57			crossing	-	-			
58	Los Angeles	26	Pedestrian Overcrossing on the Ramona			75,000	86,114	11,114 <sup>8</sup>
59			Freeway; construct overcrossing	-	-			
60	Los Angeles	26	Ramona Freeway at Evergreen Avenue;					
61			pedestrian overcrossing (State's share)			55,000	48,886	—6,114 <sup>1</sup>
62			(City contribution \$35,000)	-	-			
63	Los Angeles	26	On Garvey Avenue at eleven intersections					
64			between Hitchcock Drive and New					
65			Avenue; lighting and signals	-	-	-	10,005	10,005 <sup>13</sup>
66	Los Angeles	26, 77	Intersection of Garvey Avenue (Route 26)					
67			with Valley Boulevard (Route 77);					
68			revise signals and channelization	-	-	-	6,700	6,700 <sup>11</sup>
69	Los Angeles	59	Palmdale to 2 miles east of Llano (por-					
70			tions); grade, surface, and bridge	4.9	225,000	225,000	204,179	—20,821 <sup>1</sup>
71	Los Angeles	60	Figueroa Street to Vermont Avenue; grade					
72			and surface	0.5	60,000	61,755	51,755	—10,000 <sup>1</sup>
73	Los Angeles	60	Westerly Tunnel Portal to California					
74			Avenue Incline; surface	0.9	40,000	31,242	26,120	—5,122 <sup>1</sup>
75	Los Angeles	60	At Station 204 + 57.00; install culvert	-	-	6,250	6,250	-
76	Los Angeles	60	Between South City limits of Los Angeles					
77			near Princeton Drive to Washington					
78			Boulevard; widening	0.3	-	21,250	16,353	—4,897 <sup>1</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Los Angeles	60	Intersection of Pacific Coast Highway					
5			(Route 60) and Clark Avenue in the					
6			City of Long Beach; signals and lighting	—	—	—	\$4,500	\$4,500 <sup>13</sup>
7	Los Angeles	60	Intersection of Pacific Coast Highway with					
8			Elena Avenue, Avenue H, and Avenue I					
9			in the City of Redondo Beach; signals,					
10			lighting and channelization	—	—	—	8,186	8,186 <sup>11</sup>
11	Los Angeles	60	Intersection of Pacific Coast Highway					
12			(Route 60) with Newton Street in the					
13			City of Torrance; channelization	—	—	—	9,500	9,500 <sup>11</sup>
14	Los Angeles	61, 62	Angeles Crest Highway (portions) and					
15			from vicinity of Crystal Lake to Junc-					
16			tion of Route 61; grade	—	\$423,000	\$423,000	423,000	—
17	Los Angeles	61, 161	Intersection Verdugo Road with Maple					
18			Street and Acacia Avenue and Colorado					
19			Street with Louise Street in the City of					
20			Glendale; signals and lighting	—	—	—	8,181	8,181 <sup>13</sup>
21	Los Angeles	77	Intersection of Valley Boulevard with					
22			Isabel Avenue and Walnut Street; sig-					
23			nals	—	—	4,000	3,032	—968 <sup>1</sup>
24	Los Angeles	77, 167	On Route 77 between the east and west					
25			city limits of San Gabriel and on Route					
26			167 between Anaheim-Telegraph Road					
27			and Garvey Avenue; asphalt subsealing	—	—	—	18,535	18,535 <sup>25</sup>
28	Los Angeles	158, 164	Intersection of Sepulveda Boulevard					
29			(Route 158) and Centinella Avenue					
30			(Route 164); modify traffic signal					
31			(State's share)	—	—	5,550	7,200	1,650 <sup>8</sup>
32	Los Angeles	159	Lankershim Boulevard (Route 159) be-					
33			tween Route 2 and Magnolia Boulevard;					
34			improving	—	—	—	34,408	34,408 <sup>21</sup>
35	Los Angeles	161	Colorado Boulevard-Patrician Way to					
36			Kensington Place (portions); grade,	0.7	881,000	1,093,000	—	—1,093,000 <sup>2</sup>
37			pave, and structures					
38	Los Angeles	161	Between Shamrock Avenue and Mountain					
39			Avenue in the City of Monrovia; widen	0.3	—	—	20,877	20,877 <sup>18</sup>
40			existing highway					
41	Los Angeles	161	West end of the Colorado Street Bridge;					
42			traffic control devices	—	—	—	12,200	12,200 <sup>11</sup>
43	Los Angeles	162	Intersection of Santa Monica Boulevard					
44			(Route 162) with Clover Field Boule-					
45			vard and 26th Street; traffic signals and					
46			illumination (State's share)	—	—	6,000	6,000	—
47	Los Angeles	164	190th Street to 137th Street in Hawthorne					
48			(portions); grade, pave, and structures	2.6	400,000	661,500	559,053	—102,447 <sup>1</sup>
49	Los Angeles	164	West city limits of Inglewood to Sepulveda					
50			Boulevard (Route 158); grade, pave,					
51			and structures	1.5	170,000	203,728	185,728	—18,000 <sup>1</sup>
52	Los Angeles	165	Harbor Freeway-Adobe Street to Wash-					
53			ington Boulevard (portions); grade,					
54			pave, and structures	1.3	2,483,000	1,996,000	1,990,593	—5,407 <sup>1</sup>
55	Los Angeles	165	Intersection of Figueroa Street (Route					
56			165) with 190th Street; signals	—	—	—	2,651	2,651 <sup>13</sup>
57	Los Angeles	165, 168	Intersection of Figueroa Street with Se-					
58			pulveda Boulevard and of Lakewood					
59			with Gardendale Street; signals, light-					
60			ing, and channelization	—	—	—	36,855	36,855 <sup>11</sup>
61	Los Angeles	166	Santa Ana Freeway-Todd Street to Fire-					
62			stone Boulevard (Route 174) (por-					
63			tions); grade, pave, and structures	2.0	2,532,000	2,850,000	2,821,799	—28,201 <sup>1</sup>
64	Los Angeles	167	Los Angeles River Freeway-Route 60 to					
65			Santa Ana Freeway (portions); struc-					
66			tures	—	1,980,000	3,060,000	2,402,372	—657,628 <sup>1</sup>
67	Los Angeles	168	At North American Aviation Plant, 8 miles					
68			north of Long Beach; construct pedes-					
69			trian overcrossing	—	—	15,000	—	—15,000 <sup>6</sup>
70	Los Angeles	168	Intersections of Lakewood Boulevard					
71			(Route 168) with Candlewood Street,					
72			Hardwick Street, and Del Amo Boule-					
73			vard; traffic signals, channelization, and					
74			illumination (State's share)	—	—	25,000	45,501	20,501 <sup>13</sup>
75	Los Angeles	168	Across Lakewood Boulevard (Route 168)					
76			at the intersection of Del Amo boule-					
77			vard; culvert	—	—	25,000	56,053	31,053 <sup>9</sup>
78								
79	For footnotes see end of Statement No. 4.							
80								
81								

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1								
2								
3			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
4	Los Angeles	168	In Whittier Narrows Flood Control Basin					
5			approximately 2 miles north of Pico; re-					
6			locate portion of Rosemead Boulevard				\$2,650	\$2,650 <sup>29</sup>
7	Los Angeles	172	Ferris Avenue to Potrero Grande Drive;					
8			grade and surface	2.2	\$280,000	\$341,037	341,037	-
9	Los Angeles	174	Rayo Avenue between Firestone Boulevard					
10			and the Los Angeles County Flood Control					
11			Drain; storm drain				8,100	8,100 <sup>12</sup>
12	Los Angeles	175	Intersection of Artesia Street with Walnut					
13			Avenue in the City of Long Beach;					
14			traffic signals				2,000	2,000 <sup>13</sup>
15	Los Angeles	175	Intersection of Artesia Avenue with Para-					
16			mount boulevard in the City of Long					
17			Beach; signals				2,000	2,000 <sup>13</sup>
18	Los Angeles	175	Intersection of Route 175 with Myrtle Ave-					
19			nue in the City of Long Beach; signals				2,250	2,250 <sup>13</sup>
20	Los Angeles	175	Between Casimir Avenue and Yukon Ave-					
21			nue in the City of Torrance; improve					
22			portion				4,100	4,100 <sup>10</sup>
23	Mono	23	Dressler's Corner to Sonora Junction (por-					
24			tions); grade and surface	12.0	50,000	50,000	46,166	-3,834 <sup>1</sup>
25	Mono	23	Through town of Bridgeport; reconstruct					
26			shoulders	4.5		15,000	14,836	-164 <sup>1</sup>
27	Mono	40	Warren Creek Bridge; culvert and fill		7,000	7,000	7,000	-
28	Mono	76	5.1 miles south of Benton to 2.7 miles					
29			south; grade, surface, and structure	3.0	75,000	81,687	81,687	-
30	Orange	2	Spadra Road between south city limits of					
31			Fullerton and Whiting Avenue; con-					
32			struct storm drain (State's share)			38,000	38,000	-
33	Orange	2, 174	Santa Ana Freeway-Los Angeles County					
34			line to Santa Ana River (portions);					
35			grade, pave, and structures	2.3	2,400,000	1,056,000	846,102	-209,898 <sup>1</sup>
36	Orange	2, 174	Santa Ana Freeway-Broadway to First					
37			Street; grade and pave	2.3	1,575,000	108,392	118,092	9,700 <sup>8</sup>
38	Orange	2, 174, 176	Manchester Avenue at La Palma Avenue					
39			and Fullerton Road at Imperial High-					
40			way; signals and illumination			23,805	22,703	-1,102 <sup>1</sup>
41	Orange							
42		2, 43, 184, 19, 178	Intersection of Newport Avenue with Mac-					
43			Arthur Boulevard, Main Street, and					
44			Spadra Road with Brea Boulevard and					
45			Center Street with Olive Street; signals					
46			and lights				35,871	35,871 <sup>13</sup>
47	Orange	60	South city limits (Corona Del Mar) to Sea					
48			Scout Base; surface	4.0	210,000			
49	Orange	171	Route 179 to Route 178 (portions); grade					
50			and pave	4.0	550,000	607,600	462,628	-144,972 <sup>1</sup>
51	Orange	179	Junction of Route 171 to the Pacific Elec-					
52			tric Railroad in Garden Grove; surface	3.0	102,000	81,477	74,018	-7,459 <sup>1</sup>
53	Orange	185	Third Street to Canyon Acres Drive; grade					
54			and pave	0.7	220,000	271,000	291,208	20,208 <sup>8</sup>
55	Orange, Riverside,							
56	San Bernardino Var.		Route 9 at Riverside and Sierra Avenues;					
57			on Route 26 between Beaumont and 2.3					
58			miles east of Redlands and between San					
59			Antonio Avenue and Corona Street; on					
60			Route 43 between 0.1 mile west of River-					
61			side County line, and Corona and be-					
62			tween junction of Route 189 and Lake					
63			Gregory Road at Squirrel Inn; on Routes					
64			77 and 192 between Route 43 and Pine					
65			Avenue and between 0.3 mile south of					
66			Ontario and Dessau Street; on Route					
67			190 between "E" Street and the east city					
68			limits of San Bernardino, and on Route					
69			207 between Highland Avenue and Run-	45.2		84,274	79,886	-4,388 <sup>1</sup>
70			ning Springs; seal coat					
71	Riverside	19	Southern Pacific Railroad to Sedgwick Ave-					
72			nue; grade and surface	0.4	45,000	40,686	35,216	-5,470 <sup>1</sup>
73	Riverside	19	Intersection of Mission Boulevard with					
74			Bloomington Boulevard, Nakoma Ave-					
75			nue; signals, lighting, and channelization				17,474	17,474 <sup>11</sup>
76	Riverside	19, 194	Intersection of Routes 19 and 194 east of					
77			Riverside; channelization				12,945	12,945 <sup>11</sup>
78								
79	For footnotes see end of Statement No. 4.							
80								



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ORIGINAL	ESTIMATED COST REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1								
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
3								
4	Riverside	26	0.6 mile west of west junction of Route 187					
5			to 1.2 miles east of Whitewater; grade,					
6			pave, and structure	3.9	\$1,075,000	\$1,120,771	\$1,120,771	—
7	Riverside	26	Through Beaumont; surface	1.3	33,000	30,968	24,348	—\$6,620 <sup>1</sup>
8	Riverside	26, 64	Indio to Avenue 62; grade and surface	9.1	470,000	380,132	356,541	—23,591 <sup>1</sup>
9	Riverside	43	Intersections of Magnolia Avenue with					
10			Central Avenue, Brockton Avenue, and					
11			Jurupa Avenue; signals, illumination					
12			and channelization	—	—	13,000	10,223	—2,777 <sup>1</sup>
13	Riverside, San							
14	Bernardino	43	LaCadena Avenue between Russel Street					
15			in Riverside and San Bernardino County					
16			line; landscape	—	—	50,000	37,466	—12,534 <sup>1</sup>
17	Riverside	43	Intersections of Sixth Street with West					
18			Grand Boulevard and East Grand Bou-					
19			levard; signals and lighting	—	—	—	4,664	4,664 <sup>13</sup>
20	Riverside	43	Intersection of Magnolia Avenue with Ar-					
21			lington Palms Avenue in the City of					
22			Riverside; lighting	—	—	—	2,000	2,000 <sup>11</sup>
23	Riverside	43	Intersection of First Street with Market					
24			Street and Main Street in the City of					
25			Riverside; lighting	—	—	—	3,000	3,000 <sup>11</sup>
26	Riverside	64	Indio to Blythe; redeck timber bridges					
27			and approaches	—	75,000	109,000	88,153	—20,847 <sup>1</sup>
28	Riverside	64	Indio to Black Butte (portions); surface	20.0	150,000	171,276	164,964	—6,312 <sup>1</sup>
29	Riverside	64	Two miles west of Hemet to Sanderson					
30			Avenue; grade and pave	1.0	75,000	58,338	44,136	—14,202 <sup>1</sup>
31	Riverside	77	East city limits to Main Street; surface	2.4	33,000	48,277	39,446	—8,831 <sup>1</sup>
32	Riverside	78	Cottonwood Creek; bridge and approaches	—	15,000	21,900	17,823	—4,077 <sup>1</sup>
33	Riverside	78	Junction with Antelope Road to Route 64;					
34			grade and pave	10.6	900,000	950,000	783,120	—166,880 <sup>1</sup>
35	Riverside	78	At the intersection of Route 78 and Alle-					
36			sandro Avenue; traffic signals and chan-					
37			nelization	—	—	30,000	20,515	—9,485 <sup>1</sup>
38	San Bernardino	9, 43	On E Street between Rialto Avenue and					
39			Fifth Street at five intersections; sig-					
40			nals and illumination	—	—	11,900	11,484	—416 <sup>1</sup>
41	San Bernardino	19	Intersection of Fifth Street with H Street,					
42			G Street and F Street; signals and					
43			lighting	—	—	—	5,976	5,967 <sup>13</sup>
44	San Bernardino	19	Intersection of Route 19 with San Anto-					
45			nio Avenue in the City of Ontario;					
46			lighting	—	—	—	1,300	1,300 <sup>11</sup>
47	San Bernardino							
48		26, 192	Intersections of A Street with Bon View					
49			and Euclid Avenue with B Street; sig-					
50			nals and illumination	—	—	7,500	5,729	—1,771 <sup>1</sup>
51	San Bernardino	31	Various timber trestle bridges; redeck	—	175,000	207,000	166,752	—40,248 <sup>1</sup>
52	San Bernardino	31	0.6 mile north of Devore to 0.2 mile south					
53			of Gish Underpass; grade, surface, and					
54			structures	9.3	1,700,000	2,140,000	2,154,500	14,500 <sup>9</sup>
55	San Bernardino	31	Route 26 to Grant Avenue; grade and					
56			surface	1.4	130,000	98,874	87,627	—11,247 <sup>1</sup>
57	San Bernardino							
58		31, 58	Main Street through Barstow and from					
59			Main Street to north junction of Route					
60			58 (portions); surface	3.4	75,000	73,525	68,305	—5,220 <sup>1</sup>
61	San Bernardino	31	Barstow to Nevada State line (portions);					
62			surface and shoulders	—	—	—	236,467	236,467 <sup>25</sup>
63	San Bernardino	58	Various timber trestle bridges; redeck	—	285,000	304,000	256,660	—47,340 <sup>1</sup>
64	San Bernardino	188	Camp Seeley to Cedar Springs (portions);					
65			grade (day labor)	6.7	25,000	25,000	25,000	—
66	San Bernardino	190	At Del Rosa Channel approximately 3					
67			mile east of San Bernardino; construct					
68			culvert	—	—	—	14,046	14,046 <sup>12</sup>
69	San Bernardino	190	Intersection of Highland Avenue with					
70			Waterman Avenue in the City of San					
71			Bernardino; traffic signals and lighting	—	—	—	3,033	3,033 <sup>13</sup>
72	San Diego	2	Balboa Avenue to Las Flores (portions);					
73			surface	6.9	130,000	111,623	108,688	—2,935 <sup>1</sup>
74	San Diego	2	2.2 miles south of Carlsbad to Camp Pen-					
75			dleton Main Entrance (portions); grade,					
76			surface, and structures	2.0	1,812,000	1,972,000	1,733,967	—238,033 <sup>1</sup>
77	For footnotes see end of Statement No. 4.							
78								
79								
80								



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	San Diego	2	Intersection of Pacific Highway with					
5			Washington Street; channelization and					
6			signal revision	—	—	\$19,757	\$25,757	\$6,000 <sup>a</sup>
7	San Diego	2	0.6 mile south of Balboa Avenue in the					
8			City of San Diego; channelization	—	—	25,000	46,003	21,003 <sup>a</sup>
9	San Diego	2	Between Palm Avenue in Palm City and					
10			G Street in Chula Vista; signals and					
11			lights	—	—	—	44,752	44,752 <sup>13</sup>
12	San Diego	2	Between Seventh Street in National City					
13			and 32d Street in San Diego; traffic					
14			control devices	—	—	—	6,686	6,686 <sup>13</sup>
15	San Diego	2	Between San Diego River and Cudahy					
16			Slough; frontage road	—	—	—	6,000	6,000 <sup>14</sup>
17	San Diego	2	Intersection of Pacific Highway (Route 2)					
18			and Miramar Road; signals, channeliza-					
19			tion, and lighting	—	—	—	37,082	37,082 <sup>13</sup>
20	San Diego	2, 199, 200	Route 2 at Route 199 and Federal Boule-					
21			vard at 47th Street; signals and chan-					
22			nelization (State's share)	—	—	27,922	26,771	—1,151 <sup>1</sup>
23	San Diego	12	Chambers Street to Second Street; grade	2.1	\$250,000	206,250	190,621	—15,629 <sup>1</sup>
24			and surface					
25	San Diego	12	Intersection of El Cajon Boulevard with					
26			Oregon Street, Euclid Avenue, 54th					
27			Street and 70th Street; pedestrian					
28			signals	—	—	—	1,500	1,500 <sup>13</sup>
29	San Diego	77	Escondido Freeway to Brotherton Road					
30			about one mile south of Escondido; im-					
31			prove approach	—	—	—	2,404	2,404 <sup>14</sup>
32	San Diego	195	Hancha Creek; bridge and approaches	0.4	50,000	45,487	43,063	—2,424 <sup>1</sup>
33	San Diego	195	Oceanside to Bonsall Junction (portions);					
34			grade and surface	—	200,000	275,000	227,008	—47,992 <sup>1</sup>
35	San Diego	198	Julian to Scissors Crossing (portions);					
36			grade and surface	6.0	175,000	185,700	164,130	—21,570 <sup>1</sup>
37	San Diego	200	Dulzura to Campo (portions); grade and					
38			surface	1.4	90,000	101,033	102,986	1,953 <sup>a</sup>
39	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek;					
40			grade and structures	2.3	850,000	1,344,200	1,287,949	—56,251 <sup>1</sup>
41	San Luis Obispo	2	1 mile south of Templeton to Paso Robles;					
42			grade and structures	6.5	750,000	667,973	667,973	—
43	San Luis Obispo	2	One mile south of Templeton to 0.2 mile					
44			north of Paso Robles; grade and surface	9.0	—	—	714,557	714,557 <sup>25</sup>
45	San Luis							
46	Obispo	2, 33	Intersection Spring Street with 12th Street					
47			and 13th Street; traffic signals, chan-					
48			nelization, and illumination	—	—	11,000	16,004	5,004 <sup>14</sup>
49	San Luis Obispo	56	Arroyo De La Cruz Bridge; redeck		30,000	30,000	26,314	—3,686 <sup>1</sup>
50	San Luis Obispo	56	Los Berros Creek; bridge and approaches	0.1	30,000	54,000	52,359	—1,641 <sup>1</sup>
51	San Luis Obispo	125	2.6 miles to 5.0 miles east of Route 56;					
52			grade and surface	2.4	125,000	164,252	174,252	10,000 <sup>a</sup>
53	Santa Barbara	2	0.5 mile east of Arroyo Parida to Sheffield					
54			Drive (portions); grade, pave, and struc-					
55			tures	3.4	980,000	1,135,017	1,135,017	—
56					420,000	500,000	780,000	280,000 <sup>a</sup>
57	Santa Barbara	2	Gaviota Gorge; tunnel					
58	Santa Barbara	2	Montecito to Park Place in Santa Bar-					
59			bara; widen highway	0.5	—	40,000	31,890	—8,110 <sup>1</sup>
60	Santa Barbara	2	Intersection of Route 2 with San Ysidro					
61			Road and Olive Hill Road; signals, chan-					
62			nelization, and illumination	—	—	—	36,460	36,460 <sup>14</sup>
63	Santa Barbara,		Salsipuedes Street to Junipero Street (por-					
64	San Luis		tions); Cayucos to 0.6 mile northerly;					
65	Obispo	2, 56, 125	Route 33 to Kern County line; seal					
66			coat	7.3	—	24,000	21,750	—2,250 <sup>1</sup>
67	Santa Barbara	149	West city limits of Lompoc; construct					
68			culvert	—	—	17,000	10,954	—6,046 <sup>1</sup>
69	Santa Barbara	152	At the Carpinteria Grade Crossing No. E					
70			381.5 on Palm Avenue; flashing light					
71			signals	8.0	1,250,000	1,250,000	918,011	—331,989 <sup>1</sup>
72	Tulare	4	Tulare Airport to Tagus; grade and pave					
73	Tulare	4, 134	Tipton to Tagus (portions); protective	16.1	36,000	36,000	—	—36,000 <sup>a</sup>
74			screening					
75	Tulare	10	Railway Crossing No. 20-25.0 on Mineral					
76			King Avenue in Visalia; flashing light					
77			signals	—	—	—	4,425	4,425 <sup>14</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1951-52 Fiscal Year as Revised to June 30, 1952, Compared to Budget Allocations  
Presented to the 1951 and 1952 Sessions of the Legislature—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 9-1-51	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-52	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Tulare	134	Intersection of Tulare Street with M					
5			Street in Tulare; traffic signals	—	—	—	\$5,718	\$5,718 <sup>13</sup>
6	Tulare	135	Between Kings County line and 1.2 miles					
7			southerly; grade and surface	—	—	—	96,818	96,818 <sup>9</sup>
8	Ventura	2	At the Montalvo Truck Scales approxi-					
9			mately 1 mile northwest of Montalvo;					
10			reconstruct southbound lanes	0.5	—	—	38,062	38,062 <sup>21</sup>
11	Ventura	2, 154	Intersection of Ventura Boulevard with					
12			Saviers Road-Vineyard Avenue; signals					
13			and lighting	—	—	—	12,617	12,617 <sup>18</sup>
14	Ventura	9	Route 2 to Santa Clara River (portions);					
15			surface	4.0	\$46,000	\$42,771	38,757	—4,014 <sup>1</sup>
16	Ventura	9	At the Arroyo Simi Bridge No. 52-59;					
17			erosion protection	—	—	—	6,805	6,805 <sup>12</sup>
18	Ventura	60	Point Mugu to Little Sycamore Creek					
19			(portions); bank protection	—	—	—	203,871	203,871 <sup>12</sup>
20	Ventura	153	Route 60 to the East City Limits of					
21			Oxnard; grade and pave	0.6	75,000	70,000	83,389	13,389 <sup>8</sup>
22	Ventura	155	Across Arroyo Las Fosas, approximately					
23			1 mile southerly of Moorpark; bridge	—	—	—	75,645	75,645 <sup>20</sup>
24								
25			Totals, Southern Group of Counties		\$39,445,500	\$42,329,664	\$40,939,710	—\$1,389,954
26								
27			Totals, Northern Group of Counties		\$31,663,000	\$37,820,515	\$39,035,043	\$1,214,528
28			Totals, Southern Group of Counties		39,445,500	42,329,664	40,939,710	—1,389,954
29								
30			TOTALS, MAJOR PROJECT					
31			ALLOCATIONS		\$71,108,500	\$80,150,179	\$79,974,753	—\$175,426

**REASONS FOR REVISIONS**

<sup>1</sup> Savings—funds in excess of budget requirements.

<sup>2</sup> Project deferred to subsequent fiscal year in order to provide time to clear right of way or complete plans.

<sup>3</sup> Project deferred to finance more critical work.

<sup>4</sup> Decrease, project or portion of project financed from other funds.

<sup>5</sup> Decrease due to redesign of project.

<sup>6</sup> Project deferred because of excessive bid prices and failure to clear right of way or to reach agreement with local agency.

<sup>7</sup> Additional project added as a result of safety studies.

<sup>8</sup> Additional funds required because of increased construction costs or low budget estimate.

<sup>9</sup> Additional funds required because of revision of design standards or scope of work.

<sup>10</sup> Additional project to improve deficient roadway or structure.

<sup>11</sup> Additional project to eliminate hazardous traffic conditions.

<sup>12</sup> Additional project to improve drainage or for flood or erosion control.

<sup>13</sup> Additional project to install traffic regulatory or safety devices.

<sup>14</sup> Additional project to control traffic.

<sup>15</sup> Additional funds or project required because of winter storm damage.

<sup>16</sup> Additional project to reconstruct roadway in slide area.

<sup>17</sup> Additional project to complete construction initiated in prior budget.

<sup>18</sup> Additional project to relieve traffic congestion.

<sup>19</sup> Additional project to provide funds for work ineligible for expenditures of federal funds on a federally financed construction project.

<sup>20</sup> Additional project to replace a deteriorated or destroyed structure.

<sup>21</sup> Additional project to repair a deteriorated structure or roadway.

<sup>22</sup> Additional project to improve a low standard road (requested by county to use Federal Aid Secondary Funds).

<sup>23</sup> Additional project to provide for erosion control and roadside delineation.

<sup>24</sup> Additional project to place seal coats on recently completed surfacing.

<sup>25</sup> Additional project to advance a project budgeted for subsequent fiscal year.

<sup>26</sup> Additional project made necessary by dam construction, financed in whole or in part by another agency.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year**

LINE	ROUTE	AMOUNT
1	1. Golden Gate Bridge to Oregon line via Crescent City and the Smith River	\$1,254,956
2	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	1,705,843
3	3. Sacramento to Oregon line via Marysville and Yreka	503,367
4	4. Sacramento to Los Angeles	965,596
5	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	419,246
6	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	121,756
7	7. Route 14 near Crockett to Red Bluff	309,431
8	8. Ignacio to Route 7 near Cordelia via Napa	76,290
9	9. Route 2 near Montalvo to San Bernardino via San Fernando	217,955
10	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	123,241
11	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	545,337
12	12. Old Spanish Light House, Point Loma to El Centro via San Diego	152,978
13	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	177,064
14	14. Oakland to Martinez	124,842
15	15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	264,096
16	16. Hopland to Lakeport	19,456
17	17. Roseville to Nevada City	111,812
18	18. Merced to Yosemite National Park near El Portal	58,197
19	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	131,666
20	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	390,609
21	21. Route 3 near Richvale to Route 29 near Chats via Feather River	414,673
22	22. Route 56 near Castrovilla to Route 32 via San Juan Bautista and Hollister	28,250
23	23. Los Angeles to Route 11 near Meyers Station via Independence	625,206
24	24. Lodi to Nevada State line via Angels Camp and Woodfords	132,557
25	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	187,403
26	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff 2 miles west of Brawley and a connection from near Colton to San Bernardino	320,184
27	27. El Centro to Yuma	44,764
28	28. Redding to Nevada line via Alturas and Cedarville	282,967
29	29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff	358,340
30	30. Route 26 near Colton to Nevada line near Calada via Barstow	212,848
31	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	139,175
32	32. Cambria to Famosa via Paso Robles and Cholame Pass	119,203
33	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	163,230
34	34. Route 1 near Alton to Route 20 near Douglas City	162,646
35	35. Mount Pleasant Ranch to Downieville via Eureka	207
36	36. Auburn to Truckee via Emigrant Gap	453,368
37	37. Route 11 near May's Junction to Nevada line via Truckee	180,747
38	38. Tahoe City to Nevada line at Crystal Bay	27,659
39	39. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	90,471
40	40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	233,610
41	41. Route 5 near Los Gatos to Governors Camp in Redwood Park	35,675
42	42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	440,982
43	43. Boulder Creek to Governors Camp in Redwood Park	9,444
44	44. Route 3 near Biggs to Willows	57,769
45	45. Route 3 near Klamath River Bridge to Route 1	160,594
46	46. Orland to Route 29 near Deer Creek Meadows via Chico	65,191
47	47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	126,890
48	48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	70,469
49	49. Route 15 to Sacramento via Rumsey and Woodland	69,173
50	50. Sebastopol to Route 8 near Sears Point via Santa Rosa	78,807
51	51. Route 1 to Tiburon	10,114
52	52. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	84,110
53	53. Route 11 near Perkins to Drytown	22,548
54	54. San Francisco to Route 5 (Skyline Boulevard)	91,094
55	55. Coast Route from Route 2 near Las Cruces to Sonoma-Marin County line via Lompoc, Carmel and Santa Cruz; Jenner to Westport and Ferndale to Fernbridge	1,157,095
56	56. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	231,282
57	57. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	326,138
58	58. Gorman to Route 43 via Lancaster and Lake Arrowhead	189,477
59	59. Route 2 near El Rio to Route 2 south of San Juan Capistrano	478,485
60	60. Route 4, San Fernando Road, to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	200,183
61	61. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	61,210
62	62. Big Pine to Nevada line via Oasis	39,432
63	63. (a) Route 2 near San Juan Capistrano to Route 78 near Perris; (b) Route 78 near Perris to Route 26 near Indio; (c) Mecca via Blythe to the Arizona state line at the Colorado River; (d) A point near Shaver's summit to Route 26 near Indio	222,008
64	64. Auburn to Mariposa via Diamond Springs (Mother Lode)	183,305
65	65. Route 5 near Mossdale School to Route 13 near Oakdale	38,334
66	66. Route 2 near San Benito River Bridge to Route 56 near Watsonville	41,515
67	67. Route 2 near San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge	429,481
68	68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street Extension in Albany	179,417
69	69. Ukiah to Mendocino State Hospital line	4,847
70	70. Crescent City to Oregon line near Chetco	26,031
71	71. Weed to Oregon line near Calor	87,097
72	72. Route 29 to Oregon line near New Pine Creek via Alturas	222,986
73	73. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez Bridge and a connection in Benicia from M and East Second Street to East Fifth and C Street	56,001
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year—Continued**

LINE	ROUTE	AMOUNT
1	75. (a) Oakland to Route 4 near Stockton via Walnut Creek and Antioch; (b) Route (a) above, north of Walnut Creek to Martinez; (c) Route 4 near Stockton via Copperopolis to Route 65 near Altaville	\$401,129
2	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	154,798
3	77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula	245,275
4	78. Riverside to Route 12 near Descanso via Temecula	108,238
5	79. Route 2 near Ventura to Route 23 via Castiac Junction and Saugus	67,113
6	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara and Foothill Road	95,235
7	81. Route 71 to Route 1 north of the Smith River	11,856
8	82. Etna Mills to Montague	58,580
9	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	330,847
10	84. Route 20 near Willow Creek to Route 46 near Weitchpec	19,312
11	85. Route 1 to Route 20 north of the Mad River	1,841
12	86. Route 83 near Lassen National Park to Route 29 at Mineral	11,175
13	87. Woodland to Chico via Marysville and Oroville	82,608
14	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	39,033
15	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	49,304
16	90. Route 7 near Vacaville to Route 7 near Dunnigan	69,030
17	91. Route 3 near Lincoln to Route 17 near Newcastle	21,104
18	92. Route 65 near Coloma to Marshall's Monument	75
19	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	57,298
20	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	2,573
21	95. Route 23 near Coleville to Nevada line	33,967
22	96. Route 23 near Bridgeport to Nevada line via Walker River	28,606
23	97. Route 4 near Stockton to Route 54 near Waite's Station	44,275
24	98. Route 4 south of Sacramento to Route 3 near Ben Ali	9,410
25	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	77,156
26	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	28,437
27	101. Route 53 to Route 7 near Dixon	27,506
28	102. Route 49 near Rutherford to Route 6 via Sage Canyon	20,187
29	103. Calistoga to Route 1 near Geyserville	29,741
30	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	108,480
31	105. Route 56 near Half Moon Bay to Route 2 near San Mateo, and Route 69 near Mount Eden to Seventh and Cypress Streets, Oakland, via Hayward	117,011
32	106. Route 14 near Hercules to Route 75	34,943
33	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 69 near Newark and Route 68 near Redwood City to Route 55, via Woodside	124,146
34	108. Route 5 near Mission San Jose to Route 5 near Livermore	41,314
35	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	2,993
36	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	57,296
37	111. Route 23 near Rush Creek to Route 23 via June Lake	15,124
38	112. Route 23 to Mammoth Lakes	20,090
39	113. Route 2 near Mountain View to Route 5 near Milpitas	16,406
40	114. Route 68 near Sunnyvale to Route 42	7,290
41	115. Route 5 near San Jose to Mount Hamilton	33,734
42	116. Santa Cruz to Route 42 near Waterman Gap	87,920
43	117. Monterey to Route 2 near Salinas	23,406
44	118. Route 2 near Salinas to Route 56 near Castroville	17,224
45	119. Route 2 near Gilroy to Route 10 in Priest Valley	66,519
46	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear Valley	6,319
47	121. Route 32 west of Los Banos to Route 41 near Centinella	1,237
48	122. Route 41 at Gustine to Route 4 at Merced	21,379
49	123. Snelling to Route 32 via Merced	102,028
50	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	2,190
51	125. Route 56 near Morro to Yosemite National Park via Fresno	222,868
52	126. Route 41 at Kerman to Route 125 via Madera	47,571
53	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	161,311
54	128. Route 127 east of Death Valley to Nevada line	1,767
55	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	87,918
56	130. Orosi to Route 129	9,376
57	131. Route 4 near Kingsburg to Route 10 near Lemoncove	22,395
58	132. Route 134 near Tulare to Orange Cove	30,841
59	133. Visalia to Woodlake	17,279
60	134. Route 135 at Corcoran to Lindsay via Tulare	23,811
61	135. Route 10 near Hanford, thence southerly in the vicinity of Corcoran and via Earlimart to Route 129 near Ducor	48,563
62	136. Route 4 near Delano to Route 135 near Ducor	7,042
63	137. Route 2 near Santa Margarita to Route 125 near Creston	3,886
64	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	212,882
65	139. Route 140 to Route 33 near Wasco	28,201
66	140. Taft to Route 58 via Greenfield and Arvin	25,368
67	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	13,836
68	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	60,260
69	143. Route 140 near Weed Patch to Route 57 near Loma Park	8,893
70	144. Cummings Valley State Institution to Route 58 near Tehachapi	9,417
71	145. Route 31 near Cajon Pass to Route 23 near Little Lake	59,203
72	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	89,484
73	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	8,532
74	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	14,171
75	149. Surf to Route 80 near Santa Ynez	47,667
76	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	12,359
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the 1951-1952 Fiscal Year—Continued**

LINE	ROUTE	AMOUNT
1	151. Route 2 near Rincon to Route 79 near Santa Paula	
2	152. Route 2 near Carpinteria to Carpinteria Beach State Park	\$70,492
3	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	146
4	154. (a) The junction of Route 60 and Saviers Road in Ventura County, along the route of said road to Route 2 at El Rio;	17,362
5	(b) Route 2 near El Rio to Route 9 near Saticoy; (c) Route 9 near Saticoy to Route 79	
6	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	6,088
7	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	65,913
8	157. Route 4 near Tunnel Station to Route 9 near San Fernando	45,042
9	158. Route 4 near San Fernando to Route 2 in the vicinity of El Toro	5,530
10	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	88,464
11	160. Route 2 to Route 162 via Highland Avenue, Los Angeles	14,406
12	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4 near	5,562
13	Glendale	
14	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	64,688
15	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	61,161
16	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	1,089
17	165. San Pedro to Route 9 near La Canada	35,953
18	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	141,869
19	167. Long Beach to Huntington Drive	23,858
20	168. Route 60 near Long Beach to Route 9 near Lamanda Park	59,114
21	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	75,433
22	171. Route 2 near Oceanside to Route 77 near Escondido	58,296
23	172. Route 2 in Los Angeles to Route 19 near Walnut Station	27,194
24	173. Route 60 in Santa Monica to Route 166 near Downey Road	29,929
25	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	68,295
26	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue	115,986
27	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	43,397
28	177. Route 176 near Brea to Route 77 near Chino	26,394
29	178. Cerritos Avenue to Route 43 near Olive via Anaheim	14,793
30	179. Route 60 near Long Beach to Santa Ana	42,343
31	180. Route 2 near Orange County Hospital northerly to Route 175	14,690
32	181. Route 43 to Route 176 near Yorba Linda via Grand Avenue and Glassell Avenue	3,468
33	182. Route 2 near Orange to Orange County Park	2,709
34	183. Route 60 near Seal Beach to Route 2 near Santa Ana	8,654
35	184. Route 60 near Corona del Mar to Santa Ana, via Main Street	1,319
36	185. Route 60 near Laguna Beach to Route 2 near Irvine	27,285
37	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	10,412
38	188. Route 43 near Mount Anderson northerly to Route 59	137,714
39	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	19,779
40	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	23,410
41	191. Route 31 near Verdmont to Route 190 in San Bernardino via Little Mountain	157,096
42	192. Route 77 to Route 190 in Upland via Euclid Avenue	7,328
43	193. Route 43 at Corona northerly to Route 19	25,478
44	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	7,140
45	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	38,572
46	196. Route 2 near Oceanside to Route 77 near Escondido	36,934
47	197. Route 77 near Escondido to Route 198 near Ramona	37,825
48	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	15,645
49	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	88,705
50	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	8,685
51	201. Calipatria to Route 26 east to Heber	73,640
52	202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico	24,137
53	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	48,466
54	204. Route 26 to Mecca via Avenue 66	1,185
55	205. Route 165 in Los Angeles to Route 161 in Pasadena at Broadway Avenue	1,628
56	206. Route 69 to Route 75 via Ashby Avenue	51,156
57	207. Route 190 near Highland northeasterly to Route 43	12,162
58	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	140,710
59	209. Route 3 north of Redding to Shasta Summit	43,491
60	210. Route 28 near Canby to the Oregon line near Merrill	3,750
61	212. Nevada line in Pahrup Valley to Route 23 near Freeman	38,110
62	213. Route 4 to Route 4 through San Fernando	21,250
63	214. Route 68 near Ralston Avenue to Route 55	1,966
64	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	2,535
65	227. Connection between Route 75 near Lake Temescal in Oakland and Route 5 near San Leandro	30,809
66	228. Route 5 to Route 69 near San Lorenzo	486
67	230. Route 172 to Route 173 via Indiana Street	4,624
68	- State Parks	1,326
69		50,158
70	Total	\$24,090,623
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Comparison of Revised Revenue Estimates for the 1952-53 Fiscal Year With Budget Estimates  
Submitted to the 1952 Session of the Legislature**

LINE	ESTIMATED REVENUES AND RECEIPTS	1952-53 BUDGET 1952 SESSION	REVISED ESTIMATES	DIFFERENCES
1				
2	<b>STATE HIGHWAY FUND</b>			
3				
4	Franchise Tax—Toll Ferries.....	\$600	\$600	—
5	Outdoor Advertising Fees, Permits, etc.....	68,000	68,000	—
6	Apportionments from State Revenues Collected by Other Agencies.....	157,043,772	164,381,591	\$7,337,819 <sup>1</sup>
7	Contributions.....	—	1,830,049	1,830,049 <sup>2</sup>
8	Federal Aid Contributions:			
9	For State Highways.....	21,095,000	21,576,214	481,214 <sup>3</sup>
10	For County Secondary Highways.....	5,282,000	4,579,171	—702,829 <sup>4</sup>
11	Repayments of Loan Advanced to San Francisco-Oakland Bay Bridge.....	3,625,000	—	—3,625,000 <sup>4</sup>
12	Earnings on Investments.....	—	572,300	572,300 <sup>5</sup>
13				
14	Total Revenues .....	\$187,114,372	\$193,007,925	\$5,893,553
15				
16				
17				
18	<b>RECEIPTS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
19		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
20				
21				
22	<b>STATE HIGHWAY FUND</b>			
23	Revenue:			
24	Franchise tax-toll ferries.....	\$600	\$600	\$600
25	Supervision of Outdoor Advertising:			
26	License fees.....	33,979	34,000	34,000
27	Permits and penalties.....	36,460	34,000	36,000
28				
29	Totals, Supervision of Outdoor Advertising.....	\$70,439	\$68,000	\$70,000
30				
31	<b>TOTALS, REVENUE .....</b>	<b>\$71,039</b>	<b>\$68,600</b>	<b>\$70,600</b>
32				
33	Apportionments from State Revenue Collected by Other Agencies:			
34	Transfers from Highway Users Tax Fund.....	\$152,163,337	\$164,381,591	\$169,496,690
35	Miscellaneous Contributions:			
36	For state highways <sup>a</sup> .....	\$2,400,620	\$838,038	—
37	For county highways.....	4,349,171	992,011	—
38				
39	Totals, Miscellaneous Contributions.....	\$6,749,791	\$1,830,049	—
40				
41	Federal Aid Contributions:			
42	For state highways <sup>a</sup> .....	\$21,748,839	\$21,576,214	\$24,150,000
43	For county highways.....	4,617,248	4,579,171	5,760,000
44				
45	Totals, Federal Aid Contributions.....	\$26,366,087	\$26,155,385	\$29,910,000
46				
47	Canceled warrants escheated.....	\$374	—	—
48	Earnings on investments.....	200,701	\$572,300	\$250,000
49	Repayments of loan advanced to San Francisco-Oakland Bay Bridge			
50	for approaches.....	6,519,849	—	—
51				
52	Total Receipts, State Highway Fund.....	\$192,071,178	\$193,007,925	\$199,727,290
53				

<sup>1</sup> Revised estimates for this item based on Department of Finance revenue estimates, adjustment for which are as follows: gasoline tax, +\$2,640,856; motor vehicle fees, +\$3,991,323; use fuel tax, —\$288,925; transportation tax, +\$994,565.

<sup>2</sup> Revenue from contributions cannot be estimated in advance and is taken into budget as the projects concerned are placed under work order.

<sup>3</sup> Revisions in federal aid adjust the estimated revenues to actual apportionments.

<sup>4</sup> Full repayment \$6,519,849 for San Francisco-Oakland Bay Bridge approaches was made in 1951-52 Fiscal Year.

<sup>5</sup> Represents estimated income from investment of State Highway Funds and is additional to investment of Highway User Tax funds administered by State Controller.

<sup>a</sup> Contributions reported here consist of funds received or to be received other than State Highway Fund moneys, and the expenditure of these funds is reflected as an augmentation of the "Capital Outlay" section.



## DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS OTHER THAN STATE HIGHWAYS	RESERVES FOR OTHER APPORTION- MENTS	SUPERVISION OF OUTDOOR ADVERTISING
1	<b>STATE HIGHWAY FUND</b>					
2						
3						
4	Estimated Available Current Resources,					
5	July 1, 1953					
6	Cash	\$38,145,073				
7	Other current resources—net <sup>a</sup>	17,500,000				
8	Federal apportionments uncollected	30,500,000				
9						
10		\$86,145,073				
11	Less estimated contract obligations	80,000,000				
12						
13	Net Total Estimated Available Current					
14	Resources July 1, 1953	\$6,145,073	—	\$6,130,896	—	\$14,177
15						
16	Add: Estimated Revenues, Apportionments					
17	and Federal Aid Contributions for 1953-54					
18	Fiscal Year:					
19	Franchise tax-toll ferries	600	\$600	—	—	—
20	Outdoor advertising fees	70,000	—	—	—	70,000
21	Transfers from Highway User Tax Fund:					
22	Motor vehicle fuel tax	\$118,497,400	—	23,655,063	—	—
23	Motor vehicle fees	31,013,594	94,842,337	—	—	—
24	Use fuel tax	8,170,000	31,013,594	—	—	—
25	Motor transportation tax	11,815,696	8,170,000	—	—	—
26			11,815,696	—	—	—
27	Total Transfer From Highway Users Tax Fund	\$169,496,690	\$145,841,627	\$23,655,063	—	—
28	Federal Aid Contributions:					
29	For state highways	\$24,150,000	24,150,000	—	—	—
30	For county highways	5,760,000	—	—	\$5,760,000	—
31						
32	Earnings on investments	29,910,000	—	—	—	—
33		250,000	250,000	—	—	—
34						
35	Totals, Estimated Available Current Re-					
36	sources and Estimated Revenue	\$205,872,363	\$170,242,227	\$29,785,959	\$5,760,000	\$84,177
37						
38						
39	Less: Proposed Expenditures for 1953-54					
40	State operations, current expense	\$32,232,554	\$32,149,854	—	—	\$82,700
41	Capital outlay—state funds	113,929,354	113,929,354	—	—	—
42	Local assistance—allocations to cities for city streets	23,403,883	—	23,403,883	—	—
43	Claims of Secretary, Board of Control	13,019	13,019	—	—	—
44						
45	Subtotals, Expenditures of State Funds	\$169,578,810	\$146,092,227	\$23,403,883	—	\$82,700
46	Expenditures From Federal Aid Contributions:					
47	State highways—major construction and improvement	24,150,000	24,150,000	—	—	—
48	County highways	5,760,000	—	—	5,760,000	—
49						
50	Totals, Proposed Expenditures	\$199,488,810	\$170,242,227	\$23,403,883	\$5,760,000	\$82,700
51						
52	Estimated Available, Current Resources July 1, 1954:					
53	Cash, State Highway Fund	\$39,973,553				
54	Other current resources	14,000,000				
55	Federal aid uncollected	32,410,000				
56		\$86,383,553				
57	Less estimated contract obligations	80,000,000				
58						
59						
60	Net Total Estimated Available Current Resources,					
61	July 1, 1954	\$6,383,553	—	\$6,382,076	—	\$1,477
62						

<sup>a</sup> Includes revolving funds of \$4,000,000, court deposits of \$5,000,000, accounts receivable of \$5,000,000, and stores inventories of \$3,500,000. Does not include appropriations for loans to California Toll Bridge Authority for San Francisco Bay Toll Crossing and San Diego-Coronado tube approximating \$1,725,000.

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	HIGHWAY USERS TAX FUND			
3				
4	Accumulated Surplus, July 1-----	-	-	-
5	Add: Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund *-----	\$156,772,426	\$168,612,890	\$178,708,539
7	Motor Vehicle Fund-----	38,095,325	41,718,637	39,730,022
8	Motor Vehicle Transportation Tax Fund-----	10,809,965	11,538,113	11,815,696
9	Total-----	\$205,677,716	\$221,869,640	\$230,254,257
10	Less: Transfers to State Highway Fund:			
11	Motor vehicle fuel tax (for state highways) *-----	\$83,298,203	\$89,613,496	\$94,842,337
12	Motor vehicle fuel tax (for city streets)-----	20,777,497	22,355,725	23,655,063
13	Diesel fuel tax-----	6,986,233	7,461,075	8,170,000
14	Motor transportation tax *-----	10,809,965	11,538,113	11,815,696
15	Motor vehicle fees-----	30,291,440	33,413,182	31,013,594
16	Total Transfers-----	\$152,163,338	\$164,381,591	\$169,496,690
17	Net Total Receipts-----	-	-	-
18	Less: Proposed Expenditures and Appropriations:			
19	Registration and weight fees-----	\$7,803,886	\$8,305,455	\$8,716,428
20	Motor vehicle fuel tax-----	45,710,492	49,182,594	52,041,139
21	Total Proposed Expenditures-----	\$53,514,378	\$57,488,049	\$60,757,567
22	Accumulated Surplus, June 30-----	-	-	-
23				
24	HIGHWAY RIGHT OF WAY ACQUISITION FUND			
25				
26	Accumulated Surplus, July 1-----	-	-	-
27	Transfers from Motor Vehicle Fuel Fund as authorized by Chapter			
28	20, Statutes of 1952, Second Extraordinary Session-----	-	\$10,000,000	-
29	Total Available Funds-----	-	\$10,000,000	-
30	Expenditures:			
31	Capital Outlay-----	-	\$10,000,000	-
32	Accumulated Surplus, June 30-----	-	-	-
33				
34	* Includes amounts of interest on investments, escheated warrants, brokers and producers licenses, and abatements to reverted			
35	appropriations.			

## Department of Public Works

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3				
4	<b>CALIFORNIA TOLL BRIDGE AUTHORITY—CARQUINEZ BRIDGE</b>			
5	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT</b>			
7				
8	General Fund			
9				
10	Expenditures From Budget Act Appropriation (GF):			
11				
12	For surveys, plans, estimates, preliminary engineering and other			
13	preliminary expenses for a toll bridge or other toll highway			
14	crossing across Carquinez Straits parallel to the Carquinez			
15	Bridge near Crockett and for necessary modification and			
16	improvement of the existing bridge-----	—	\$100,000	—
17				
18				
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23				
24	General Fund			
25				
26	Budget Act appropriation -----	—	\$200,000	—
27	Unexpended balance, estimated savings -----	—	—100,000	—
28				
29	<b>TOTAL EXPENDITURES -----</b>	—	\$100,000	—
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## RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2	<b>FLOOD CONTROL AND</b>			
3	<b>WATER CONSERVATION PROGRAM</b>			
4				
5	Analysis			
6				
7	The 1953-54 Budget proposal continues the program of the Reclamation Board for acquisition of rights of way for the construction			
8	of flood control works by the Federal Government. Proposed projects are based upon the budget of the Corps of Engineers, United			
9	States Army, and include continuation of the Sacramento and San Joaquin Flood Control Projects.			
10				
11	Expenditures From Budget Act Appropriation:			
12				
13	Sacramento River Flood Control Project:			
14	Advances to U. S. Engineers (FCF) -----	\$300,000	\$300,000	-
15	Sacramento River above Colusa (GF) -----	5,000	-	-
16	Repair of levees, miscellaneous locations (FCF) -----	235	827	-
17	Colusa By-Pass (GF) -----	8,750	-	-
18	(FCF) -----	1,422	3,573	-
19	Sacramento River near Freeport (GF) -----	83,962	-	-
20	(FCF) -----	92,337	157,663	-
21	Feather River levees (FCF) -----	3,731	1,539	-
22	Butte Creek levees (FCF) -----	16,038	11,500	-
23	Putah Creek levees (GF) -----	-15	-	-
24	Cache and Lindsey Slough levees (FCF) -----	11,231	614	-
25	Georgiana Slough levees (FCF) -----	17,017	27,639	-
26	Miner Slough levees (GF) -----	-309	-	-
27	(FCF) -----	-	6,805	-
28	Sutter Slough levees (FCF) -----	18,860	-	-
29	Cache Creek Settling Basin (FCF) -----	27,055	3,451	-
30	Levee Slips of 1948, repair of (GF) -----	3,427	-	-
31	(FCF) -----	7,360	79,222	-
32	Title Reports (GF) -----	651	-	-
33	Knights Landing Ridge Cut levees (GF) -----	1,350	-	-
34	Proposed Future Projects (Sacramento Valley) (FCF) -----	-	492,769	\$1,200,000
35				
36	Totals, Sacramento River Flood Control Project -----	\$598,102	\$1,085,602	\$1,200,000
37	Duck Creek Diversion, Calaveras River (FCF) -----	4,280	223	70,000
38	Merced County Stream Group (FCF) -----	-318	-	-
39	San Joaquin River Project (FCF) -----	-	250,000	-
40	Fresno County Stream Group (FCF) -----	-	3,520	-
41				
42	<b>TOTALS, RECLAMATION BOARD</b> -----	\$602,064	\$1,339,345	\$1,270,000
43	General Fund -----	102,816	-	-
44	Flood Control Fund of 1946 -----	499,248	1,339,345	1,270,000
45				
46				
47	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
48				
49	<b>FLOOD CONTROL AND</b>			
50	<b>WATER CONSERVATION PROGRAM</b>			
51				
52	General Fund			
53				
54	Prior Year Balance Available:			
55	Budget Act of 1948, Item 330 -----	\$106,144	-	-
56	Unexpended balance, estimated savings -----	-3,328	-	-
57				
58	<b>TOTAL EXPENDITURES</b> -----	\$102,816	-	-
59				
60				
61	<b>FLOOD CONTROL FUND OF 1946</b>			
62				
63	Budget Act appropriation -----	\$750,000	\$250,000	\$1,270,000
64	Prior Year Balance Available:			
65	Chapter 142, Statutes of 1946 (First Extraordinary Session) -----	3,520	3,520	-
66	Budget Act of 1948, Item 331 -----	32,910	-	-
67	Budget Act of 1948, Item 332 -----	145,770	-	-
68	Budget Act of 1949, Item 368 -----	29,716	35,241	-
69	Budget Act of 1950, Item 462 -----	801,172	300,361	-
70	Budget Act of 1950, Item 464 -----	4,503	223	-
71	Budget Act of 1951, Item 360 -----	-	750,000	-
72				
73	Total Available -----	\$1,767,591	\$1,339,345	\$1,270,000
74	Balance available in subsequent fiscal year -----	-1,089,345	-	-
75	Unexpended balance, estimated savings -----	-178,998	-	-
76				
77	<b>TOTAL EXPENDITURES</b> -----	\$499,248	\$1,339,345	\$1,270,000
78				
79	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b> -----	\$602,064	\$1,339,345	\$1,270,000
80				
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## WATER PROJECT AUTHORITY

Created by Chapter 1042, Statutes of 1933, to finance, construct, operate and administer the then proposed Central Valley Project. The Water Project Authority was appropriated moneys by the 1952 Legislature "to conduct surveys and studies preliminary to the acquisition by the State of the Central Valley Project upon a self-liquidating basis."

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
1					
2					
3					
4	FLOOD CONTROL AND				
5	WATER CONSERVATION PROGRAM				
6					
7	Analysis				
8					
9	Number of positions-----	-	22	25	
10				3	
11	Funds were provided by Item 428.5, Budget Act of 1952, to finance studies and surveys preliminary to the possible acquisition of the				
12	Central Valley Project by the State. The balance of the appropriation after financing preliminary work was made available for the				
13	initial installment of any acquisition agreement negotiated. All moneys provided from the General Fund are subject to repayment				
14	from the proceeds of the first sale of any revenue bonds issued for the acquisition of Central Valley Project properties. Acquisition				
15	is to be upon a self-liquidating basis.				
16	The 1953-54 Fiscal Year budget continues the program of surveys and studies initiated during the current fiscal year. The increase of				
17	\$65,234 in salaries and wages is represented by the anticipated full year employment of the legal, engineering, and clerical staff				
18	approved in November 1952.				
19	Funds were authorized by Item 263.8, Chapter 3, Statutes of 1952 for employment of legal counsel and expenses in connection with such				
20	employment. At present no expenditure is anticipated from this source.				
21					
22					
23	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS	ACTUAL	ESTIMATED	PROPOSED
24		51-52 52-53 53-54	1951-52	1952-53	1953-54
25		(Filled) (Auth.) (Auth.)			
26	SALARIES AND WAGES		SALARY RANGE		
27	Principal hydraulic engineer-----	- 1 1	\$782-950	\$9,384	\$9,852
28	Supervising hydraulic engineer-----	- 1 1	644-782	5,152	7,984
29	Supervising electric utilities engineer-----	- 1 1	644-782	5,152	7,984
30	Senior civil engineer-----	- 1 1	556-676	6,672	7,008
31	Associate electric utilities engineer-----	- 1 1	481-584	2,886	6,060
32	Associate hydraulic engineer-----	- 2 2	481-584	7,696	12,120
33	Assistant hydraulic engineer-----	- 4 4	395-481	12,640	19,920
34	Principal attorney, Division of Water				
35	Resources-----	- 1 1	782-950	6,568	9,852
36	Senior attorney, Division of Water				
37	Resources-----	- 2 2	644-782	10,304	16,264
38	Associate attorney, Division of Water				
39	Resources-----	- 2 2	556-676	8,896	14,016
40	Junior counsel-----	- 4 4	341-395	10,912	17,184
41	Senior stenographer-clerk-----	- 1 1	268-325	2,144	3,372
42	Senior account clerk-----	- 1 1	268-325	3,216	3,372
43	Intermediate stenographer-clerk-----	- 4 4	231-281	7,392	11,664
44	Intermediate typist-clerk-----	- 2 2	220-268	3,520	5,544
45					
46	Totals, Positions Now Authorized--	- 28 28	-	\$102,534	\$152,196
47	Estimated salary savings-----	- -6 -3	-	-34,152	-18,580
48					
49	Totals, Salaries and Wages-----	- 22 25	-	\$68,382	\$133,616
50					
51	OPERATING EXPENSES				
52	Office-----	-	-	\$5,000	\$6,000
53	Printing-----	-	-	3,000	5,000
54	Telephone and Telegraph:				
55	Exchange charges-----	-	-	2,500	3,500
56	Long distance toll charges-----	-	-	500	1,000
57	Teletype and telegraph-----	-	-	200	500
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## WATER PROJECT AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	OPERATING EXPENSES—Continued						
3	Postage -----				-	\$500	\$1,000
4	Automobile—mileage -----				-	3,000	5,000
5	Traveling -----				-	10,500	16,000
6	Rent—building space -----				-	8,000	12,000
7	Repairs and alterations -----				-	8,000	-
8	Accounting service -----				-	5,000	5,000
9	Consultants -----				-	30,000	40,000
10							
11	Totals, Operating Expenses -----				-	\$76,200	\$95,000
12							
13	EQUIPMENT						
14	Office—additional -----				-	\$22,358	\$2,525
15	Library—additional -----				-	7,000	1,000
16							
17	Totals, Equipment -----				-	\$29,358	\$3,525
18							
19	TOTALS, WATER PROJECT AUTHORITY -----				-	\$173,940	\$232,141
20							
21	RECONCILIATION WITH APPROPRIATIONS						
22							
23	FLOOD CONTROL AND						
24	WATER CONSERVATION PROGRAM						
25							
26	General Fund						
27							
28							
29	Budget Act appropriation, Item 428.5, Chapter 3, Statutes of 1952,				-	\$10,000,000	-
30	available without regard to fiscal years to July 15, 1955 -----						
31	Budget Act appropriation, Item 263.8, Chapter 3, Statutes of				-	\$50,000	-
32	1952 -----						
33	Prior year balance available -----				-	-	\$9,826,060
34							
35	Total Available -----				-	\$10,050,000	\$9,826,060
36	Balance available in subsequent year -----				-	9,826,060	9,593,919
37	Unexpended balance, estimated savings -----				-	50,000	-
38							
39	TOTAL EXPENDITURES, CAPITAL OUTLAY -----				-	\$173,940	\$232,141
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## DEPARTMENT OF VETERANS AFFAIRS

## Veterans' Home of California

## GENERAL ANALYSIS

Due to the advance in age of veterans of World War I and the great number of World War II veterans in California, the demand for hospitalization and domiciliary care will continue an upward population trend. The future maximum membership planned for the Veterans' Home is a bed capacity of 3,250 to include 550 hospital and receiving beds, 700 chronic and convalescent beds, and 2,000 domiciliary beds. The 1953-54 Budget request will provide total capacity of 2,409 in 1955-56.

## SUMMARY OF POPULATION AND CAPACITY

TYPE OF CAPACITY	Actual June 30, 1952	Estimated June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957
Population	1,515	1,673	1,743	1,900	2,020	2,250
Bed Capacity:						
Domiciliary	1,274	1,428 <sup>a</sup>	1,428	1,428	1,428	1,428
Convalescent and chronic	204	292	292	496 <sup>a</sup>	496	700 <sup>b</sup>
Hospital and reception	365	365	365	365	485 <sup>a</sup>	485
Total Capacity	1,843	2,085	2,085	2,289	2,409	2,613

CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
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MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Expenditures From Budget Act Appropriation:

120-Bed West Wing to Hospital to Complete Structure and Provide Needed Additional Capacity:			
Construction	-	-	\$719,000
Equipment	-	-	77,650
Replace Present Condemned Recreation Facilities, Including Bowling Alleys, Wood Shop, Printing Shop, Photography, Arts and Crafts, Games Room, and Library and Reading Room:			
Construction (ACF)	-	-	163,988
Construction (COSF)	-	-	513,012
Equipment	-	-	30,000
Replace and Relocate Commandant's Residence:			
Construction	-	-	38,000
Equipment	-	-	6,650
Grounds lighting system	-	-	102,000
Preliminary plans and specifications	-	\$26,860	-
Construct and equip convalescent and chronic barracks	-	1,054,650	-
Alterations to boilerhouse and installation of 500 H.P. boiler	-	186,800	-
Extension of main road	-	69,100	-
Remodel and re-equip clinical laboratory and eye, ear, nose and throat clinic	-	37,760	-
Central warehouse	-	94,950	-
Ground improvements to area around new buildings	-	47,800	-
Complete cemetery improvements	-	36,820	-
Construct and equip domiciliary barracks building (partial cost)	-	60,000	-
Construct sidewalks	-	5,700	-
Install street lighting	-	15,000	-
Construct and equip auditorium and related facilities	\$142,300	40,000	-
Equip women employees' quarters (partial cost)	5,716	284	-
Equip women veterans' building (GF)	12,839	2,161	-
Service lines, steam, sewer, and water (partial cost)	52,874	-	-
Alteration to hospital kitchen	108,000	-	-
Unexpended Balances Transferred From Architecture Revolving Fund:			
Ground lighting system	-30,000	-	-
Central warehouse (partial cost)	-54,100	-	-
Commandant's residence	-35,162	-	-

<sup>a</sup> Includes the following additional facilities currently budgeted:

    Convalescent and Chronic Barracks—204 beds available in 1954-55 (already financed).

    West Wing of Hospital—120 beds available in 1955-56 (proposed).

<sup>b</sup> Includes a convalescent and chronic barracks for which further financing will be required in subsequent budgets.

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>Veterans' Home of California—Continued</b>			
2				
3				
4				
5	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
6	AND EQUIPMENT—Continued			
7				
8	Expenditures From Special Appropriations (COSF):			
9				
10	Mess hall equipment (partial cost)-----	\$1,214	\$219	-
11	Equip officers' quarters (partial cost)-----	90	-	-
12	Equip east wing to hospital and convalescent barracks (partial			
13	cost)-----	34	2,425	-
14	Construct and equip medical center and receiving building (partial			
15	cost)-----	5,085	10,620	-
16	Construct and equip domiciliary barracks building-----	48	-	-
17	Equip women veterans building (partial cost)-----	16,432	68	-
18	Equip women employees' quarters (partial cost)-----	18,709	291	-
19	Road and ground improvements for new buildings (partial cost)---	6,000	-	-
20	New boiler (partial cost)-----	6,250	-	-
21	Equip physician and staff officer residences-----	699	3,801	-
22	Service lines; steam, sewer, and water (partial cost)-----	15,826	2,876	-
23	Relocate X-ray equipment-----	2,902	-	-
24	Recreation center sanitary facilities-----	20	-	-
25	Unexpended Balances Transferred from Architecture Revolving			
26	Fund:			
27	Construct and equip domiciliary barracks building-----	-	-17,749	-
28	Road and grounds improvements-----	-56	-	-
29	Road repairs-----	-313	-	-
30				
31	TOTAL EXPENDITURES (Major Construction)-----	\$275,407	\$1,680,436	\$1,650,300
32	General Fund (GF)-----	12,839	2,161	-
33	Athletic Commission Fund (ACF)-----	-	-	163,988
34	Capital Outlay and Savings Fund (COSF)-----	262,568	1,678,275	1,486,312
35				
36				
37	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
38	AND EQUIPMENT			
39				
40	Expenditures From Budget Act Appropriation:			
41				
42	Repair damage due to dry and damp rot and termite infestation---	-	-	\$10,000
43	Soundproof hospital dining room-----	-	-	2,070
44	Additional facilities in colonic room of hospital-----	-	-	500
45	Loading platform and stairway railings in hospital-----	-	-	1,200
46	Extend hoods over ranges and steam cookers and install grease			
47	filters-----	-	-	4,350
48	Enlarge entrance to main kitchen delivery area and erect metal			
49	canopy over rear loading and receiving dock-----	-	-	1,600
50	Purchase and install heat controls in seven barracks buildings---	-	-	5,150
51	Resurface roads including the area between the guard houses and			
52	garages and roads near B Barracks and hospital attendants'			
53	quarters-----	-	-	4,000
54	Enlarge present parking area at administration building to replace			
55	existing hospital parking area-----	-	-	6,850
56	Improve drainage on southwest side of hospital-----	-	-	350
57	Repair and improve existing sidewalks and install new sidewalks			
58	Soundproof occupational therapy room in hospital-----	-	\$1,500	3,400
59	Install guards to protect walls in laundry, meat holding room, and			
60	main loading dock-----	-	420	-
61	Repairs and improvements, old clinical laboratory (partial cost)			
62	Provide refrigeration for the bread room and install door from milk			
63	refrigerator into main kitchen-----	-	1,575	-
64	Install tile on wall adjacent to steam garbage can cleaner-----	-	300	-
65	Pipe and electrical material for replacement of lines to post			
66	exchange-----	-	2,500	-
67	Replace linoleum flooring in Company Barracks A, B, D, E, and F			
68	Replace sanitary fixtures, steam and return lines in Company A			
69	Barracks-----	-	5,800	-
70	Remove old sewage disposal system and clean up site-----	-	11,000	-
71	Pipe material for replacement of lines in the library and			
72	auditorium building-----	-	6,000	-
73	Repairs and replacements in the supply and commissary building			
74	Car port and paving for 20 women employees' cars-----	-	500	-
75	Replacement of pipe and electrical work in post exchange, re-route			
76	hot water system to supply post exchange from Company B			
77	Pipes and material to replace lines in the library and auditorium			
78	building-----	-	2,500	-
79			500	-
80				
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## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Veterans' Home of California—Continued</b>			
4				
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7				
8	<b>Expenditures From Budget Act Appropriation—Continued</b>			
9				
10	Convert old physiotherapy and hydrotherapy department into			
11	clinical laboratory	—	\$3,335	—
12	Construct storerooms on east and west ends of top floor of hospital	—	2,275	—
13	Repair hospital piping, steam, return, and condensate lines	\$5,000	—	—
14	Paint main mess and auxiliary rooms	3,960	—	—
15	Install drain tile	4,725	—	—
16	Repairs to residence No. 03	924	—	—
17	Repairs to library and auditorium	1,180	—	—
18	Improvements and repairs in recreation building	9,156	—	—
19	Repairs to residence No. 013	1,788	—	—
20	Repairs to residence No. 015	1,062	—	—
21	Miscellaneous repairs to various buildings	5,750	—	—
22	Miscellaneous repairs and painting—boiler plant	3,882	—	—
23	Repairs and improvements to old clinical laboratory	1,180	—	—
24	Alterations nurses' quarters	3,070	—	—
25	Alterations to hospital radio system	5,300	—	—
26	Hospital X-ray room ventilation	590	—	—
27	Unexpended Balances Transferred From Architecture Revolving			
28	Fund:			
29	Hospital elevator alterations	—	—1,056	—
30				
31	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$47,567</b>	<b>\$57,199</b>	<b>\$39,470</b>
32				
33	<b>TOTALS, VETERANS' HOME OF CALIFORNIA</b>	<b>\$322,974</b>	<b>\$1,737,635</b>	<b>\$1,689,770</b>
34	<i>General Fund (GF)</i>	<i>12,839</i>	<i>2,161</i>	<i>—</i>
35	<i>Athletic Commission Fund (ACF)</i>	<i>—</i>	<i>—</i>	<i>163,988</i>
36	<i>Capital Outlay and Savings Fund (COSF)</i>	<i>310,135</i>	<i>1,735,474</i>	<i>1,525,782</i>
37				
38				
39	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
40				
41	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
42	<b>AND EQUIPMENT</b>			
43				
44	<b>General Fund</b>			
45				
46	Prior Year Balances Available:			
47	Chapter 133, Statutes of 1946	\$15,000	\$2,161	—
48				
49	Total Available	\$15,000	\$2,161	—
50	Balances available in subsequent year	—2,161	—	—
51				
52	<b>TOTAL EXPENDITURES (GF)</b>	<b>\$12,839</b>	<b>\$2,161</b>	<b>—</b>
53				
54	<b>Athletic Commission Fund</b>			
55				
56	Budget Act appropriation (expenditures)	—	—	\$163,988
57				
58	<b>Capital Outlay and Savings Fund</b>			
59				
60	Budget Act appropriation	\$1,245,174	\$1,557,880	\$1,486,312
61	Allocations From Unified Construction Appropriation:			
62	Chapter 145, Statutes of 1946	69,646	—	—
63	Chapter 42, Statutes of 1950	—	2,876	—
64	Budget Act of 1951, Item 362.3	1,332	—	—
65	Prior Year Balances Available:			
66	Chapter 145, Statutes of 1946	500,421	21,252	—
67	Budget Act appropriations	235,470	120,984	—
68				
69	Total Available	\$2,052,043	\$1,702,992	\$1,486,312
70	Balances available in subsequent years	—142,236	—	—
71	Unexpended balances, estimated savings	—1,647,239	—24,717	—
72				
73	<b>TOTAL EXPENDITURES (COSF)</b>	<b>\$262,568</b>	<b>\$1,678,275</b>	<b>\$1,486,312</b>
74				
75	<b>TOTAL EXPENDITURES, ALL FUNDS (Major Construction)</b>	<b>\$275,407</b>	<b>\$1,680,436</b>	<b>\$1,650,300</b>
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## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1				
2				
3	<b>Veterans' Home of California—Continued</b>			
4				
5	RECONCILIATION WITH APPROPRIATIONS—Continued			
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$38,607	\$49,645	\$39,470
12	Allocations From Unified Construction Appropriations:			
13	Budget Act of 1951, Item 362.4-----	11,960	-	-
14	Prior Year Balances Available:			
15	Budget Act appropriation-----	5,610	5,610	-
16	Budget Act of 1951, Item 362.4-----	-	3,000	-
17				
18	Total Available-----	\$56,177	\$58,255	\$39,470
19	Balance available in subsequent years-----	-8,610	-	-
20	Unexpended balances, estimated savings-----	-	-1,056	-
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$47,567	\$57,199	\$39,470
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$322,974	\$1,737,635	\$1,689,770
25	General Fund (GF)-----	12,839	2,161	-
26	Athletic Commission Fund (ACF)-----	-	-	163,988
27	Capital Outlay and Savings Fund (COSF)-----	310,135	1,735,474	1,525,782
28				
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# **UNALLOCATED INCREASED STATE BUILDING PROGRAM AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	<b>PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS</b>			
2				
3				
4				
5				
6	<b>Analysis</b>			
7				
8	The amount proposed for increased costs of projects will be allocated to projects when the lowest bid on a project is in excess of the funds made available for the specific project. It is estimated that the balance will be allocated to meet the increased cost of those projects proposed to be undertaken during the Fiscal Year.			
9				
10	The amount proposed for miscellaneous repairs and improvements will be allocated for expenditure during the Fiscal Year.			
11				
12	The amount proposed for preliminary plans will be allocated to state agencies for the preparation of such schematic diagrams of contemplated new construction projects as will enable scope determination of the project and more accurate cost estimates prior to proposed appropriations for working drawings and construction.			
13				
14				
15				
16	<b>Capital Outlay and Savings Fund</b>			
17				
18	Preliminary plans -----	-	-	\$949,950
19	Increased cost of construction -----	-	\$7,423,965	8,500,000
20	Major construction, improvements, repairs, and equipment -----	-	95,477	-
21	Miscellaneous repairs and improvements -----	-	774,080	500,000
22		-	-	-
23	<b>TOTAL EXPENDITURES, UNALLOCATED (COSF) -----</b>	<b>-</b>	<b>\$8,293,522</b>	<b>\$9,949,950</b>
24				
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
26				
27	<b>Capital Outlay and Savings Fund</b>			
28				
29	<b>Preliminary Plans:</b>			
30				
31	Budget Act appropriation -----	-	-	\$750,000
32	Prior year balances available (reappropriated) -----	-	-	199,950
33		-	-	-
34	<b>TOTAL EXPENDITURES -----</b>	<b>-</b>	<b>-</b>	<b>\$949,950</b>
35				
36	<b>Increased Cost of Construction:</b>			
37				
38	Budget Act appropriation -----	\$15,000,000	\$5,000,000	\$8,500,000
39	Prior Year Balances Available:			
40	Chapter 42, Statutes of 1950 -----	9,209,112	850,395	-
41	Item 362.3, Budget Act of 1951 -----	-	8,658,196	-
42	Transfers from other appropriations -----	250,739	675,407	-
43		-	-	-
44	Total Available -----	\$24,459,851	\$15,183,998	\$8,500,000
45	Allocations to agencies -----	-14,951,260	-7,760,033	-
46	Balance available in subsequent years -----	-9,508,591	-	-
47		-	-	-
48	<b>TOTAL EXPENDITURES -----</b>	<b>-</b>	<b>\$7,423,965</b>	<b>\$8,500,000</b>
49				
50	<b>Major Construction, Improvements, Repairs, and Equipment:</b>			
51				
52	Prior Year Balance Available:			
53	Chapter 145, Statutes of 1946 -----	\$2,328,139	\$142,620	-
54	Allocations to agencies -----	-2,185,519	-47,143	-
55	Balance available in subsequent years -----	-142,620	-	-
56		-	-	-
57	<b>TOTAL EXPENDITURES -----</b>	<b>-</b>	<b>\$95,477</b>	<b>-</b>
58				
59	<b>Miscellaneous Repairs and Improvements:</b>			
60				
61	Budget Act appropriation -----	\$4,000,000	\$1,000,000	\$500,000
62	Prior Year Balances Available:			
63	Chapter 145, Statutes of 1946 -----	386,385	98,106	-
64	Item 362.4, Budget Act of 1951 -----	-	109,785	-
65		-	-	-
66	Total Available -----	\$4,386,385	\$1,207,891	\$500,000
67	Allocations to agencies -----	-4,178,494	-433,811	-
68	Balance available in subsequent years -----	-207,891	-	-
69		-	-	-
70	<b>TOTAL EXPENDITURES -----</b>	<b>-</b>	<b>\$774,080</b>	<b>\$500,000</b>
71				
72	<b>TOTAL EXPENDITURES, UNALLOCATED (COSF) -----</b>	<b>-</b>	<b>\$8,293,522</b>	<b>\$9,949,950</b>
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# STATEMENT OF RECEIPTS, DISBURSEMENTS, AND CONDITION OF THE CAPITAL OUTLAY AND SAVINGS FUND

LINE	FUND CONDITION	ACTUAL 1953-54	ESTIMATED 1953-55	ESTIMATED 1953-54
1	<b>APPROPRIATIONS</b>			
2	Unappropriated Balance, July 1	\$49,871	\$49,871,000	\$57,229,000
3	Additions:			
4	Interest on investments	1,250,000	1,250,000	1,250,000
5	Transfer from the General Fund	41,871,000	78,729,000	30,717,000
6	Transfer from General Fund, horse racing revenues	1,000,000	1,000,000	1,000,000
7	Transfer from General Fund, special appropriation	187,000	5,100,000	-
8	Transfer from Architecture Revolving Fund	187,000	-	-
9	Reverted appropriations	28,100,000	-	-
10	Total Available for Appropriation	\$89,588,000	\$127,850,000	\$89,171,000
11	Deductions:			
12	Appropriations	\$45,100,000	\$89,340,000	\$89,757,000
13	Unappropriated Surplus, June 30	\$44,488,000	\$38,510,000	\$-686,000
14	Reserve for Credit Interest	-	7,100,000	7,100,000
15	Reserve for California Polytechnic College	-	-	1,000,000
16				
17	<b>EXPENDITURES</b>			
18	Unexpended Balance, July 1	\$21,494,470	\$27,708,000	\$29,708,204
19	Prior year adjustment	-	-	-
20	Unexpended Fund, Adjusted	\$21,494,470	\$27,708,000	\$29,708,204
21	Additions:			
22	Interest on investments	1,250,000	1,250,000	1,250,000
23	Transfer from the General Fund	41,871,000	78,729,000	30,717,000
24	Transfer from the Architecture Revolving Fund	187,000	-	-
25	Total Available	\$63,712,470	\$107,687,000	\$61,675,204
26	Deductions:			
27	Expenditures:			
28	Agriculture	12,000	604,100	298,200
29	Corrections	7,700,188	11,000,000	12,700,000
30	Youth Authority	6,200,000	7,000,000	4,284,000
31	Education	7,200,000	24,000,000	11,200,000
32	University of California	8,000,000	12,700,000	12,450,000
33	Finance	1,000,000	3,000,000	2,128,000
34	Fairs and Expositions	600,000	2,000,000	700,000
35	Highway Patrol and Motor Vehicles	687,000	2,000	900,000
36	Mental Hygiene	17,000,000	30,000,000	25,700,000
37	Military Affairs	200,000	3,000,000	3,200,000
38	Natural Resources	1,000,000	3,100,000	2,500,000
39	Public Health	1,000,000	3,000,000	-
40	Public Works	10,000	-	-
41	Veterans Affairs	10,000	1,000,000	1,000,000
42	Unallocated	10,000	2,000,000	9,000,000
43	Total Expenditures	\$52,700,000	\$114,800,000	\$85,900,000
44	Transfers to the General Fund	\$8,000,000	-	-
45	Totals, Expenditures and Transfers	\$60,700,000	\$114,800,000	\$85,900,000
46	Unexpended Balance, June 30	\$27,708,000	\$29,708,204	\$-686,000
47	Reserve for Credit Interest	-	7,100,000	7,100,000
48	Reserve for California Polytechnic College	-	-	1,000,000
49	Reserve for Unexpended Appropriations	-	-	200,000



# Part III. Local Assistance Section

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## SUBVENTIONS

### FOR EDUCATION:

- Appropriations for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- Housing and Equipment for Education of Cerebral Palsied Children
- School Building Construction
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

### FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

### FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Veterans Housing
- Storm and Flood Damage Repairs
- Earthquake Damage Repairs

### FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-Supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

### FOR OTHER PURPOSES:

- Salaries and Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Disaster Service Workers
- Aid for County Juvenile Homes and Camps
- Aid to County Agricultural and Citrus Fairs

### **SHARED REVENUES**

#### **FOR GENERAL GOVERNMENT:**

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

#### **FOR COUNTY ROADS:**

- Apportionment of Motor Vehicle Fuel Taxes
- Apportionment of Motor Vehicle Registration and Weight Fees

#### **FOR COUNTY AIRPORTS:**

- Apportionment of Motor Vehicle Fuel Taxes

#### **FOR CITY STREETS:**

- Apportionment of Motor Vehicle Fuel Taxes

## SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>SUMMARY</b>			
4	<b>APPORTIONMENTS FOR PUBLIC SCHOOLS</b>			
5	General Fund -----	\$236,353,463	\$276,247,228	\$363,682,801
6	State School Fund -----	3,615,675	3,500,000	3,500,000
7				
8	Totals -----	\$239,969,138	\$279,747,228	\$367,182,801
9				
10	<b>VOCATIONAL EDUCATION—REIMBURSEMENTS</b>			
11	TO SCHOOL DISTRICTS			
12	General Fund -----	\$688,410	\$692,954	\$683,042
13	Federal Funds <sup>a</sup> -----	704,332	880,313	876,601
14				
15	Totals -----	\$1,392,742	\$1,573,267	\$1,559,643
16				
17	<b>CHILD CARE CENTERS</b>			
18	General Fund -----	\$4,801,816	\$5,356,615	\$5,356,615
19				
20	<b>HOUSING AND EQUIPMENT FOR EDUCATION</b>			
21	OF CEREBRAL PALSID CHILDREN			
22	General Fund -----	\$14,100	—	—
23				
24	<b>SCHOOL BUILDING CONSTRUCTION</b>			
25	General Fund -----	—\$96,651	—\$250,000	—\$67,886
26				
27	<b>TRANSFER TO SCHOOL BUILDING CONSTRUCTION</b>			
28	FUNDS			
29	General Fund -----	—	\$20,000,000	—
30				
31	<b>DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS</b>			
32	General Fund -----	\$2,361,015	\$5,083,532	\$7,752,750
33	School Bond Retirement Fund -----	—	800,000	900,000
34	Public School Building Loan Fund <sup>b</sup> -----	2,590,110	3,761,718	3,700,000
35	State School Building Aid Fund <sup>b</sup> -----	—	66,000	1,532,000
36				
37	Totals -----	\$4,951,125	\$9,711,250	\$13,884,750
38				
39	<b>CONTRIBUTION TO TEACHERS' RETIREMENT SYSTEM</b>			
40	General Fund -----	\$16,389,560	\$18,522,000	\$22,166,800
41				
42	<b>SCHOOL LUNCH PROGRAM</b>			
43	Federal Funds <sup>a</sup> -----	\$2,994,430	\$3,000,000	\$3,000,000
44				
45	<b>FREE TEXTBOOKS</b>			
46	General Fund -----	\$2,602,502	\$2,243,061	\$3,366,832
47				
48	<b>TOTALS, SUBVENTIONS FOR EDUCATION</b> -----	\$273,018,762	\$339,903,421	\$416,449,555
49	General Fund -----	263,114,215	327,895,390	402,940,954
50	State School Fund -----	3,615,675	3,500,000	3,500,000
51	School Bond Retirement Fund -----	—	800,000	900,000
52	Public School Building Loan Fund <sup>b</sup> -----	2,590,110	3,761,718	3,700,000
53	State School Building Aid Fund <sup>b</sup> -----	—	66,000	1,532,000
54	Federal Funds <sup>a</sup> -----	3,698,762	3,880,313	3,876,601

<sup>a</sup> Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

<sup>b</sup> Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3				
4				
5				
6				
7				
8				
9	<b>Apportionments for Public Schools</b>			
10				
11	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
12				
13	<b>General Fund</b>			
14				
15	Continuing Appropriation for Transfer to State School Fund:			
16	For providing an amount equal to \$120 per average daily attend-			
17	ance—Section 6, Article IX Constitution-----	\$210,420,765	\$225,091,120	-
18	For providing an amount equal to \$180 per average daily attend-			
19	ance—Section 6, Article IX Constitution as amended No-			
20	vember 4, 1952-----	-	-	\$363,700,000
21	For excess cost of educating physically handicapped pupils—			
22	Section 5153(b) and (c), Education Code-----	3,744,966	4,132,780	a
23	For additional apportionments for growth—Section 5153.3(a),			
24	Education Code-----	14,190,146	17,670,107	-
25	For providing an amount for augmentation of transportation allow-			
26	ances—Section 5153.3(b), 7018.1 and 7018.2, Education Code	2,378,330	2,590,302	-
27	For additional 15 percent on equalization aid allowed elementary			
28	school districts—Section 5153.3(c) and 7117, Education Code	4,322,222	-	-
29	For additional 40 percent on equalization aid allowed elementary			
30	school districts—Section 5153.3(c) and 7117, Education Code	-	13,210,094	-
31	For additional apportionment to high school districts—Section			
32	5153.3(d) and 7112, Education Code-----	700,000	700,000	-
33	For providing an amount by which basic aid was reduced by appli-			
34	cation of deficit correction factor of equalization aid—Sec-			
35	tion 5153.3(e) and 7114.1 Education Code-----	-	1,406	-
36	For additional aid of \$5 per average daily attendance—Section			
37	5253.3(e) and 7118, Education Code-----	-	9,378,075	-
38	For additional apportionment to elementary school districts			
39	Section 5153.3(f) Education Code-----	-	1,600,000	-
40	For reimbursement of excess expenses allowed for education of			
41	mentally retarded minors Section 5153.5, 7102.1, 7102.2,			
42	7104, 7104.1 Education Code-----	1,140,107	1,776,762	a
43	Appropriation for correction of error in computing district tax rate,			
44	Section 7652 Education Code-----	68,787	—17,199	—17,199
45				
46	Total Available for Apportionment-----	\$236,965,323	\$276,133,447	\$363,682,801
47	Adjustments for prior years excess apportionments-----	—611,860	—184,417	-
48	Adjustments for expenses of prior years-----	-	298,198	-
49				
50	Total Expenditures, General Fund-----	\$236,353,463	\$276,247,228	\$363,682,801
51				
52	<b>State School Fund</b>			
53				
54	Continuing appropriation for apportionment to school districts in			
55	the amount of \$120 per average daily attendance in the public			
56	school system during the preceding school year—Section 6,			
57	Article IX Constitution-----	\$214,036,440	\$228,591,120	-
58	Continuing appropriation for apportionment to school districts in			
59	the amount of \$180 per average daily attendance in the Public			
60	School System during the preceding school year—Section 6,			
61	Article IX, Constitution-----	-	-	\$367,200,000
62	Less Transfers from General Fund-----	210,420,765	225,091,120	363,700,000
63				
64	Total Expenditures, State School Fund-----	\$3,615,675	\$3,500,000	\$3,500,000
65				
66	<b>TOTAL AVAILABLE FOR REGULAR APPORTIONMENTS,</b>			
67	<b>ALL FUNDS-----</b>	<b>\$240,512,211</b>	<b>\$279,650,646</b>	<b>\$367,200,000</b>
68	Adjustments-----	—543,073	96,582	—17,199
69				
70	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$239,969,138</b>	<b>\$279,747,228</b>	<b>\$367,182,801</b>
71				
72	<b>GENERAL ANALYSIS</b>			
73				
74	Article IX, Section 6 of the Constitution, as amended November 4, 1952, fixes a payment of \$180 per pupil in average daily attendance during the preceding school year for public school support. This compares with \$120 per average daily attendance required by the former Article IX, Section 6 of the Constitution. Although the guarantee under the former provisions of the Constitution was \$1 per average daily attendance, appropriations for special purposes raised the allocation to approximately \$147. The change to \$180 per average daily attendance increases the appropriation by \$33 per average daily attendance or approximately \$67 million, based on the anticipated average daily attendance of 2,040,000 in 1952-53 on which the appropriation for 1953-54 is estimated.			
75	As most of the statutes requiring appropriations for special purposes expire July 1, 1953, no attempt has been made to distribute the \$1 per average daily attendance by program. Rather it is shown as a lump sum to be distributed in accordance with legislative action.			
76	The average daily attendance of 2,040,000 anticipated for 1952-53 is an increase of 135,074 or 7.1 percent over 1951-52.			
77				
78	a The statutes establishing these allowances do not expire June 30, 1953. It is recommended that the apportionments for this purpose be made available out of the appropriation of \$180 per average daily attendance.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>Apportionments for Public Schools—Continued</b>			
2	<b>GENERAL ANALYSIS—Continued</b>			
3				
4				
5	<i>Average Daily Attendance, Preceding School Year:</i>			
6	<i>Elementary Grades, Kindergarten Through 8:</i>			
7	Regular classes -----	1,250,009	1,359,593	1,464,700
8	Classes for physically handicapped -----	7,627	8,102	8,200
9	Classes for mentally retarded minors -----	10,984	11,962	12,700
10	Classes for severely mentally retarded minors -----	—	80	200
11	Other special classes -----	2,590	3,079	3,600
12				
13	Totals, Elementary Grades -----	1,271,210	1,382,816	1,489,400
14	Increase -----	67,868	111,606	106,584
15	Percent increase -----	5.6%	8.8%	7.7%
16	<i>High School Grades:</i>			
17	Regular and compulsory classes -----	369,149	389,840	414,800
18	Classes for physically handicapped -----	2,575	2,518	2,500
19	Classes for mentally retarded minors -----	1,214	1,483	1,700
20	Classes for adults -----	49,383	44,686	44,000
21				
22	Totals, High School Grades -----	422,321	438,527	463,000
23	Increase -----	1,773	16,206	24,473
24	Percent -----	0.4%	3.8%	5.6%
25	<i>Junior College Grades:</i>			
26	Regular classes -----	76,008	69,697	75,575
27	Classes for physically handicapped -----	107	16	25
28	Classes for adults -----	13,991	13,870	12,000
29				
30	Totals, Junior College Grades -----	90,106	83,583	87,600
31	Increase -----	—4,271	—6,523	4,017
32	Percent -----	—4.5%	—7.2%	4.8%
33				
34	<b>GRAND TOTAL, AVERAGE DAILY ATTENDANCE</b>			
35	<b>PRECEDING SCHOOL YEAR</b> -----	1,783,637	1,904,926	2,040,000
36	Increase -----	65,370	121,289	135,074
37	Percent increase -----	3.8%	6.8%	7.1%
38	<b>Apportionments for Kindergarten and Elementary Grades:</b>			
39	General support and supervision -----	\$150,406,971	\$180,613,605	
40	Allowance for transportation costs -----	4,023,325	4,516,747	
41	Allowance for growth -----	12,106,295	13,991,694	
42	Excess cost of educating physically handicapped -----	2,508,760	2,799,655	
43	Excess cost of educating mentally retarded minors -----	927,114	1,449,649	
44	Excess cost of educating severely mentally retarded minors -----	—	15,755	
45				
46	Totals, Kindergarten and Elementary Grades -----	\$169,972,465	\$203,387,105	
47	<b>Apportionments for High School Grades:</b>			
48	General support and supervision -----	\$49,232,115	\$53,279,015	
49	Allowance for transportation cost -----	1,876,468	1,840,116	
50	Allowance for growth -----	2,022,610	2,978,277	
51	Excess cost of educating physically handicapped -----	1,231,945	1,311,945	
52	Excess cost of educating mentally retarded minors -----	212,993	311,359	
53				\$367,200,000
54	Totals, High School Grades -----	\$54,576,131	\$59,720,712	
55	<b>Apportionments for Junior College Grades:</b>			
56	General support and supervision -----	\$10,362,190	\$9,924,245	
57	Allowance for transportation cost -----	45,812	43,290	
58	Allowance for growth -----	61,242	700,136	
59	Excess cost of educating physically handicapped -----	4,260	21,180	
60				
61	Totals, Junior College Grades -----	\$10,473,504	\$10,688,851	
62	<b>Apportionments for County Service Funds:</b>			
63	Allowance for budget needs -----	\$5,350,911	\$5,714,778	
64	Partial salary, county superintendents of schools -----	139,200	139,200	
65				
66	Totals, County Service Funds -----	\$5,490,111	\$5,853,978	
67				
68	<b>GRAND TOTAL, APPORTIONMENTS</b> -----	\$240,512,211	\$279,650,646	\$367,200,000
69	Apportionment made due to error in tax rate -----	68,787 <sup>a</sup>	—17,199 <sup>a</sup>	—17,199 <sup>a</sup>
70	Less adjustment for prior year excess apportionment -----	—611,860 <sup>b</sup>	—184,417 <sup>b</sup>	—
71	Plus adjustment for prior year apportionment withheld -----	—	211,790 <sup>c</sup>	—
72	Plus adjustment for prior year supplemental growth apportionment -----	—	86,408 <sup>d</sup>	—
73				
74	<b>NET TOTAL APPORTIONMENTS</b> -----	\$239,969,138	\$279,747,228	\$367,182,801
75	General Fund -----	236,353,463	276,247,228	363,682,801
76	State School Fund -----	3,615,675	3,500,000	3,500,000

<sup>a</sup> A mistake in computing the tax rate in one district required an emergency appropriation from the General Fund of \$68,787. This money is to be repaid in four installments by withholding the amount from yearly apportionments.

<sup>b</sup> Excess apportionments were made amounting to \$611,860 in 1950-51 and \$184,417 in 1951-52, and like amounts are withheld from apportionments in 1951-52 and 1952-53 by authority of Section 7190 of the Education Code.

<sup>c</sup> \$211,790 was withheld from payment in 1950-51 due to a court action. The court case has now been decided and payment is to be made during 1952-53.

<sup>d</sup> A supplemental apportionment for growth was made August 6, 1952, for the 1951-52 Fiscal Year. Actual payment is to be made during 1952-53.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>Apportionments for Public Schools—Continued</b>			
2				
3				
4	<b>STATE SCHOOL FUND</b>			
5				
6				
7	Accumulated surplus, July 1	\$180,175	\$180,571	\$131,130
8	Prior year adjustments	3,620	—	—
9	Transfers from General Fund for apportionment	236,284,676	276,247,228	363,682,801
10				
11	Totals	\$236,468,471	\$276,427,799	\$363,813,931
12	Estimated Revenues:			
13	School land rentals, royalties, etc., Division of State Lands	\$34,640	\$23,388	\$23,388
14	Interest on investments accruing to State School Fund	679,639	559,624	597,880
15	State's share of federal oil and mineral royalties	2,897,184	2,867,547	2,800,000
16	Miscellaneous	76	—	—
17	Escheated warrants	912	—	—
18				
19	Total Revenues	\$3,612,451	\$3,450,559	\$3,421,268
20				
21	Totals Available	\$240,080,922	\$279,878,358	\$367,235,199
22	Less Estimated Expenditures:			
23	Apportionments for public schools from school fund revenues	\$3,615,675	\$3,500,000	\$3,500,000
24	Apportionments for public schools from the General Fund transferred to the School Fund	236,284,676	276,247,228	363,682,801
25				
26	Total Expenditures	\$239,900,351	\$279,747,228	\$367,182,801
27				
28	Accumulated Surplus, June 30th	\$180,571	\$131,130	\$52,398
29				
30				
31				
32	<b>SUBVENTION EXPENDITURES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
33		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
34				

## Vocational Education—Reimbursements to School Districts

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

44	Budget Act appropriation	\$670,259	\$681,402	\$683,042
45	Allocations from Salary Increase Fund	12,953	11,552	—
46	Allocations from Emergency Fund	5,198	—	—
47				
48	Totals, General Fund	\$688,410	\$692,954	\$683,042

Federal Aid Funds <sup>a</sup>

52	Federal grants for vocational education	\$1,020,077	\$1,222,173	\$1,222,173
53				
54	Total Available, All Funds	\$1,708,487	\$1,915,127	\$1,905,215
55	Reserved for supervision and teacher training (see State Operations, Budget page 251)	—646,817	—735,500	—728,636
56				
57	TOTAL EXPENDITURES, ALL FUNDS	\$1,061,670	\$1,179,627	\$1,176,579

## GENERAL ANALYSIS

In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants-in-aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for supervisor and teacher training costs are distributed to public secondary school districts maintaining approved courses in vocational instruction in agriculture, homemaking, and industrial occupations.

68	TOTAL EXPENDITURES	\$1,061,670	\$1,179,627	\$1,176,579
69	General funds	357,338	299,314	299,978
70	Federal funds <sup>a</sup>	704,332	880,313	876,601

<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Child Care Centers</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation-----	-	\$5,404,115 <sup>a</sup>	\$5,404,115 <sup>a</sup>
10	Special Appropriations:			
11	Chapter 1263, Statutes of 1951-----	\$5,456,856	-	-
12				
13	Totals-----	\$5,456,856	\$5,404,115	\$5,404,115
14	Allocations to Department of Education for administrative expenses	44,000	-	-
15	Allocations to San Francisco State College-----	39,750	47,500 <sup>a</sup>	47,500 <sup>a</sup>
16				
17	Net Total Available for Subventions-----	\$5,373,106	\$5,356,615	\$5,356,615
18	Unexpended balance, estimated savings-----	571,290	-	-
19				
20	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,801,816</b>	<b>\$5,356,615</b>	<b>\$5,356,615</b>
21				
22				
23	<b>GENERAL ANALYSIS</b>			
24				
25	Child care centers are established where a demonstrated need is shown for the care of minor children whose parents are working, or			
26	incapacitated by illness or other disability. Chapter 1263, Statutes of 1951 further provides for state support of these centers			
27	through June 30, 1953. It is proposed that this be extended.			
28				
29				
30				
31	<b>Housing and Equipment for Education of Cerebral Palsied Children</b>			
32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34				
35	<b>General Fund</b>			
36				
37	Prior Year Balance Available:			
38	Chapter 1167, Statutes of 1949-----	\$14,100	-	-
39				
40	<b>TOTAL EXPENDITURES</b> -----	<b>\$14,100</b>	<b>-</b>	<b>-</b>
41				
42				
43	<b>GENERAL ANALYSIS</b>			
44				
45	For assistance to school districts and county superintendents of schools in providing necessary housing and equipment for the educa-			
46	tion of cerebral palsied children, but not to exceed one-half of the cost incurred in providing necessary housing and equipment.			
47	No funds are requested for this purpose during 1952-53 or 1953-54.			
48				
49				
50				
51	<b>School Building Construction</b>			
52				
53	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
54				
55	<b>General Fund</b>			
56				
57	Prior Year Balance Available:			
58	Chapter 1575, Statutes of 1947, augmented by Chapter 24,			
59	Statutes of 1948-----	\$585,463	\$682,114	\$932,114
60	Balance available in subsequent years-----	682,114	932,114	1,000,000
61				
62	<b>TOTAL EXPENDITURES</b> -----	<b>96,651</b>	<b>250,000</b>	<b>67,886</b>
63				
64				
65	<b>GENERAL ANALYSIS</b>			
66				
67	The State Allocation Board, under the provisions of this program, apportions money to local school districts which are impoverished			
68	to the extent that their tax was within one-half cent of the legal maximum, and their bonded debt exceeded 95 percent of the			
69	amount permitted by law.			
70	A total of \$55,000,000 for construction of school buildings was provided for applications made prior to December 31, 1953.			
71	The unused balance of allocations that are being returned from the school districts now exceeds the allocations being made for costs			
72	that have exceeded estimates. It is anticipated that savings will result in an unused balance of \$1,000,000.			
73				
74	<sup>a</sup> Cost of administration of child care centers for 1952-53 and 1953-54 is financed by separate Budget Act appropriation under State			
75	Operations.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Transfer to School Building Construction Funds</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Chapter 26, Statutes of 1952 (Second Extraordinary Session)-----	-	\$20,000,000	-
10	Balance available in subsequent years-----	-	-	-
11				
12	<b>TOTAL EXPENDITURES</b> -----	-	\$20,000,000	-
13				
14				
15	<b>GENERAL ANALYSIS</b>			
16				
17	The appropriation of \$20,000,000 was made available for transfer from the General Fund in augmentation of the School Building Aid			
18	Fund to be used for allocation to school districts for construction of school buildings. The terms and provisions of the allocations			
19	are the same as those made under the bond fund program.			
20	This appropriation, together with the amount of bonds authorized to be issued, will provide \$185,000,000 for loans to school districts.			
21				
22				
23	<b>Debt Service on Public School Building Bonds</b>			
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>General Fund</b>			
29				
30	Continuing Appropriations for Payment of Interest and Redemption			
31	of School Building Bonds:			
32	Section 5103, Education Code-----	\$4,951,125	\$9,711,250	\$12,213,750
33	Section 7903, Education Code-----	-	-	1,671,000
34	Less: Transfers from other funds-----	-2,590,110	-4,627,718	-6,132,000
35				
36	<b>TOTAL EXPENDITURES</b> -----	\$2,361,015	\$5,083,532	\$7,752,750
37				
38				
39	<b>School Bond Retirement Fund</b>			
40	Continuing appropriation for transfer to the General Fund, Item			
41	114.1, Budget Act of 1952-----	-	\$800,000	\$900,000
42				
43	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	\$2,361,015	\$5,883,532	\$8,652,750
44				
45	<b>Public School Building Loan Fund <sup>a</sup></b>			
46				
47	Continuing appropriation for transfer to the General Fund, Section			
48	5103, Education Code-----	\$2,590,110	\$3,761,718	\$3,700,000
49				
50	<b>State School Building Aid Fund <sup>a</sup></b>			
51				
52	Continuing appropriation for transfer to the General Fund, Section			
53	7903, Education Code-----	-	\$66,000	\$1,532,000
54				
55	<b>TOTAL EXPENDITURES ALL FUNDS</b> -----	\$4,951,125	\$9,711,250	\$13,884,750
56				
57	<b>GENERAL ANALYSIS</b>			
58				
59	Chapter 922, Statutes of 1949, authorized a \$250,000,000 bond issue to provide funds to be allocated to school districts for construction of			
60	public school facilities, with the provision that the allocations would be repaid to the State contingent upon the financial ability of the			
61	school district determined by the relationship of the bonded indebtedness to the assessed valuation of the district.			
62	Chapter 28, Statutes of 1952, authorizes a \$185,000,000 bond issue for the same purpose and with provisions similar to the previous			
63	issue. However, only \$165,000,000 of this issue will be sold as \$20,000,000 is reserved to be sold only if the General Fund surplus			
64	as of June 30, 1953, is less than \$5,000,000. Receipts from sale of any part of the \$20,000,000 is only available for transfer to			
65	the General Fund to assure a surplus of \$5,000,000. It is estimated that no part of the amount reserved will be sold as the General			
66	Fund surplus as of June 30, 1953, is estimated to be in excess of \$5,000,000.			
67	Interest and redemption charges on the school bonds are initially paid from the General Fund. Any moneys in the bond funds which were			
68	derived from premium and accrued interest on bonds sold, interest earned on investment of funds not yet allocated, and from repay-			
69	ments from school districts, are available for transfer to the General Fund. These transfers are accounted as offsets against the Gen-			
70	eral Fund debt service charges.			
71	The School Bond Retirement Fund was established by the transfer of \$50,000,000 from the General Fund. This fund is to be used as a			
72	reserve for payment of part of the annual retirement charges on school building bonds.			
73				
74	<sup>a</sup> Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Debt Service on Public School Building Bonds—Continued</b>			
4				
5	<b>General Fund</b>			
6				
7	Interest and Redemption on School Building Bonds:			
8	\$50,000,000 Dated May 1, 1950:			
9	Interest .....	\$1,059,000	\$987,000	\$915,000
10	Redemption .....	1,600,000	1,600,000	1,600,000
11	\$50,000,000 Dated September 1, 1950:			
12	Interest .....	961,500	949,500	925,500
13	Redemption .....	—	1,600,000	1,600,000
14	\$50,000,000 Dated May 1, 1951:			
15	Interest .....	1,067,500	1,067,500	1,003,500
16	Redemption .....	—	1,600,000	1,600,000
17	\$25,000,000 Dated November 1, 1951:			
18	Interest .....	263,125	526,250	510,250
19	Redemption .....	—	—	800,000
20	\$50,000,000 Dated May 1, 1952:			
21	Interest .....	—	1,102,500	1,102,500
22	Redemption .....	—	—	1,600,000
23	\$25,000,000 Dated November 1, 1952:			
24	Interest .....	—	278,500	557,000
25	\$50,000,000 Estimated to be Issued May 1, 1953:			
26	Interest .....	—	—	1,114,000
27	\$50,000,000 Estimated to be Issued November 1, 1953:			
28	Interest .....	—	—	557,000
29				
30	Total Interest and Redemption on School Building Bonds:			
31	Interest .....	3,351,125	4,911,250	6,684,750
32	Redemption .....	1,600,000	4,800,000	7,200,000
33				
34	TOTAL EXPENDITURES .....	\$4,951,125	\$9,711,250	\$13,884,750
35				
36	<b>School Bond Retirement Fund</b>			
37				
38	Amounts Available for Transfer to the General Fund:			
39	Ratio of annual redemption to bonds issued, times the total de-			
40	posited in the fund .....	—	\$800,000	\$900,000
41				
42	<b>Public School Building Loan Fund</b>			
43				
44	Premium received on bonds sold .....	\$63,878	\$449	—
45	Accrued interest on bonds sold .....	293,875	32,125	—
46	Interest on investments .....	2,206,841	2,300,000	\$1,000,000
47	Repayments from school districts .....	25,516	1,429,144	2,700,000
48				
49	Totals, Public School Building Loan Fund .....	\$2,590,110	\$3,761,718	\$3,700,000
50				
51	<b>State School Building Aid Fund</b>			
52				
53	Premium received on bonds sold .....	—	\$1,000	\$2,000
54	Accrued interest on bonds sold .....	—	65,000	130,000
55	Interest on investments .....	—	—	1,400,000
56				
57	Totals, State School Building Aid Fund .....	—	\$66,000	\$1,532,000
58				
59	TOTAL TRANSFERS TO THE GENERAL FUND .....	\$2,590,110	\$4,627,718	\$6,132,000
60				
61				
62	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
63		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
64				
65				
66				
67	<b>SCHOOL BOND RETIREMENT FUND</b>			
68				
69	Accumulated surplus, July 1 .....	—	—	\$49,200,000
70	Transfer from the General Fund .....	—	\$50,000,000	—
71				
72	Total Resources .....	—	\$50,000,000	\$49,200,000
73	Less: Expenditures .....	—	800,000	900,000
74				
75	Accumulated Surplus, June 30 .....	—	\$49,200,000	\$48,300,000
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
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## Debt Service on Public School Building Bonds—Continued

## PUBLIC SCHOOL BUILDING LOAN FUND

Available funds, July 1	\$71,030,366	\$58,139,545	\$3,219,175
Add: Receipts:			
Sale of bonds	75,000,000	25,000,000	-
Premium and accrued interest sold	357,753	32,574	-
Interest on investments	2,206,841	2,300,000	1,000,000
Repayments from school districts	25,516	1,429,144	2,700,000
Total Receipts	\$77,590,110	\$28,761,718	\$3,700,000
Total Available Funds	\$148,620,476	\$86,901,263	\$6,919,175
Less: Disbursements and Allocations:			
School Building Finance Committee	\$7,500	\$5,000	-
Department of Finance:			
Support	283,095	267,110	\$201,624
Employees' retirement contribution	18,383	17,742	13,599
State Controller:			
Support	6,652	22,648	48,886
Employees' retirement contribution	220	1,870	3,224
State Treasurer	18,145	6,000	-
Transfers to the General Fund	2,590,110	3,761,718	3,700,000
Transfers to the State School Building Fund	400,000	1,600,000	-
Final allocations to school districts	87,156,826	78,000,000	-
Total Disbursements and Allocations	\$90,480,931	\$83,682,088	\$3,967,333
Available Funds, June 30	\$58,139,545	\$3,219,175	\$2,951,842

## STATE SCHOOL BUILDING AID FUND

Available Funds, July 1	-	-	\$19,920,853
Add: Receipts:			
Sale of bonds	-	\$50,000,000	100,000,000
Premium and accrued interest sold	-	66,000	132,000
Interest on investments	-	-	1,400,000
Transfer from General Fund	-	20,000,000	-
Total Receipts	-	\$70,066,000	\$101,532,000
Total Available Funds	-	\$70,066,000	\$151,452,853
Less: Disbursements and Allocations:			
School Building Finance Committee	-	\$5,000	\$10,000
Department of Finance	-	57,795	154,361
Employees' retirement contribution	-	3,852	10,434
State Treasurer	-	12,500	25,000
Transfers to General Fund	-	66,000	1,532,000
Final allocations to school districts	-	20,000,000	96,000,000
Total Disbursements and Allocations	-	\$20,145,147	\$97,731,795
Available Funds, June 30	-	\$49,920,853	\$53,721,058

## STATE SCHOOL BUILDING FUND

Available Funds, July 1	-	-	-
Transfers from Public School Building Loan Fund	\$400,000	\$1,600,000	-
Total Available Funds	\$400,000	\$1,600,000	-
Allocations to school districts	\$400,000	\$1,600,000	-
Available Funds, June 30	-	-	-

## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Contribution to Teachers' Retirement System</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation:			
10	For transfer to Teachers' Permanent Fund -----	\$4,952,500	\$5,825,700	\$6,890,800
11	For transfer to Retirement Annuity Fund -----	11,437,060	12,696,300	15,276,000
12				
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$16,389,560</b>	<b>\$18,522,000</b>	<b>\$22,166,800</b>
14				
15	<b>GENERAL ANALYSIS</b>			
16				
17	The State Teachers' Retirement System by 1953-54 will contain 135,000 active members, with an additional retired roll of 15,000			
18	members. Since July 1, 1944, members' contributions have been actuarially sound. State contributions are appropriated on a cash			
19	need each year, rather than as allowances accrued prior to retirement.			
20	Contributions to Teachers' Permanent Fund:			
21	Benefit payments in current year -----	\$5,549,203	\$6,134,487	\$6,766,873
22	Surplus (+) or deficit (—) of benefit payments over contributions			
23	in prior year (Section 14564, Education Code) -----	—781,563	—184,860	+123,927
24				
25	Totals -----	\$4,767,640	\$5,949,627	\$6,890,800
26	Surplus (—) or deficit (+) of benefit payments over contributions			
27	in current year forwarded to ensuing year (Section 14564,			
28	Education Code) -----	+184,860	—123,927	—
29				
30	Net State's contributions <sup>a</sup> (Section 14562, Education Code)	\$4,952,500	\$5,825,700	\$6,890,800
31	Contributions to Retirement Annuity Fund:			
32	Benefit payments in current year -----	\$12,189,713	\$13,496,978	\$14,870,860
33	Surplus (+) or deficit (—) of benefit payments in prior year			
34	(Section 14564, Education Code) -----	—1,148,191	—395,538	+405,140
35				
36	Totals -----	\$11,041,522	\$13,101,440	\$15,276,000
37	Surplus (—) or deficit (+) of benefit payments over contributions			
38	in current year forwarded to ensuing year (Section 14564,			
39	Education Code) -----	+395,538	—405,140	—
40				
41	Net State's contributions <sup>b</sup> (Section 14563, Education Code)	\$11,437,060	\$12,696,300	\$15,276,000
42				
43	<b>TOTAL EXPENDITURES</b> -----	<b>\$16,389,560</b>	<b>\$18,522,000</b>	<b>\$22,166,800</b>

## School Lunch Program

## RECONCILIATION WITH APPROPRIATIONS

Federal Aid Funds <sup>c</sup>

51	Federal Grants:			
52	For school lunches -----	\$2,994,430	\$3,000,000	\$3,000,000

## GENERAL ANALYSIS

Under the Federal School Lunch Act, federal funds are distributed to school districts offering approved lunches to children, on a partially reimbursing basis. It is anticipated that 3,000 participating public and private schools will receive allotments in 1953-54.

<sup>a</sup> The State's annual contribution to the Teachers' Permanent Fund is an amount determined actuarially, equal to as much of the benefits to be paid therefrom during the year as is not provided by the contributions for service after July 1, 1944, of members receiving such benefits plus the contributions of employing agencies during the year.

<sup>b</sup> The State's annual contribution to the Retirement Annuity Fund is an amount, determined actuarially, equal to:

(1) The benefits to be paid during the year on account of service prior to July 1, 1944 plus

(2) As much of the benefits to be paid during the year on account of service after July 1, 1944, as is not provided by the contributions of members receiving such benefits.

<sup>c</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	Free Textbooks						
2							
3							
4	RECONCILIATION WITH APPROPRIATIONS						
5							
6	General Fund						
7							
8	Budget Act appropriation -----				\$3,296,596	\$2,586,954	\$3,366,832
9	Allocations from Salary Increase Fund -----				3,298	2,107	—
10							
11	Total Available -----				\$3,299,894	\$2,589,061	\$3,366,832
12	Unexpended balance, estimated savings -----				—697,392 <sup>d</sup>	—346,000 <sup>e</sup>	—
13							
14	TOTAL EXPENDITURES -----				\$2,602,502	\$2,243,061	\$3,366,832
15							
16							
17	GENERAL ANALYSIS						
18							
19	Number of positions -----				8.2	11	11
20							
21	Section 1151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the prescribed						
22	courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. The adoption of basic						
23	and supplemental readers for grades 1 to 5 during the budget year is responsible for the increase in operating expenses, partially						
24	offset by a reduction in royalty costs. The increase in equipment is to provide materials-handling equipment expected to keep labor						
25	costs at a minimum.						
26							
27	DETAIL BY FUNCTION AND OBJECT						
28							
29	Operations						
30							
31	SALARIES AND WAGES				SALARY RANGE		
32	Storekeeper II -----	0.3	1	1	\$325-395	\$4,350	\$4,569
33	Storekeeper I -----	1	1	1	281-341	3,484	3,660
34	Stock clerk -----	4.9	7	7	243-295	22,550	23,482
35	Laborer -----	2	2	2	231-281	6,744	6,744
36	Temporary help -----	(5.9)	(3)	(3.4)	(14,319)	8,756	9,500
37							
38	Totals, Positions Now Authorized --	8.2	11	11	\$43,425	\$45,884	\$47,955
39	Estimated salary savings -----	—	—	—	—	—700	—1,500
40							
41	Totals, Salaries and Wages -----	8.2	11	11	\$43,425	\$45,184	\$46,455
42							
43	OPERATING EXPENSES						
44	Storing and shipping -----				\$19,151	\$20,000	\$22,000
45	Printing textbooks -----				1,899,674	1,364,450	2,769,610
46	Bulletin printing -----				—	—	6,500
47	Telephone and Telegraph:						
48	Exchange charges -----				159	185	185
49	Long distance toll charges -----				1	—	—
50	Teletype and telegraph -----				6	10	10
51	Postage -----				5,658	6,600	6,600
52	Freight, cartage, and express -----				34,617	38,000	38,000
53	Royalties -----				616,711	774,287	480,063
54	Storage for books -----				584	600	600
55	Contractual services—textbook preparation -----				—	10,000	10,000
56							
57	Totals, Operating Expenses -----				\$2,576,561	\$2,214,132	\$3,333,568
58							
59	EQUIPMENT						
60	Warehouse—additional -----				\$642	\$1,720	\$4,784
61	Books -----				—	25	25
62							
63	Totals, Equipment -----				\$642	\$1,745	\$4,809
64							
65	TOTAL EXPENDITURES -----				\$2,620,628	\$2,261,061	\$3,384,832
66							
67	REIMBURSEMENTS						
68	Textbook and bulletin sales -----				—18,126	—18,000	—18,000
69							
70	NET TOTAL EXPENDITURES -----				\$2,602,502	\$2,243,061	\$3,366,832

<sup>d</sup> Composed of savings in operating expenses, \$687,223; equipment, \$8; and excess in reimbursements, \$10,161.

<sup>e</sup> Composed of savings in operating expenses, \$338,000; and excess in reimbursements, \$8,000.



## SUBVENTIONS FOR PUBLIC HEALTH

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	AID TO LOCAL HEALTH DEPARTMENTS				
3	General Fund -----	\$2,761,139	\$2,871,907	\$3,201,552	\$329,645
4	Federal Funds -----	680,044	756,606	756,606	-
5					
6	Totals -----	\$3,441,183	\$3,628,513	\$3,958,158	\$329,645
7					(9.1%)
8	ASSISTANCE TO COUNTIES FOR TUBERCULOSIS				
9	SANATORIA				
10	General Fund -----	\$4,936,772	\$5,187,681	\$5,266,348	\$78,667
11					(1.51%)
12	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED				
13	CHILDREN				
14	General Fund -----	882,917	3,000,000 <sup>b</sup>	3,000,000 <sup>b</sup>	-
15					
16	ASSISTANCE TO COUNTIES FOR CARE OF CHILDREN				
17	SUFFERING FROM RHEUMATIC FEVER AND				
18	RHEUMATIC HEART DISEASE				
19	General Fund -----	609,372	<sup>c</sup>	<sup>c</sup>	-
20					
21	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE				
22	TREATMENT OF CEREBRAL PALSID CHILDREN				
23	General Fund -----	38,373 <sup>a</sup>	375,000	439,653	64,653
24					(17.2%)
25	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO				
26	AND GNAT CONTROL				
27	General Fund -----	398,331	400,000	400,000	-
28					
29	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL				
30	CONSTRUCTION				
31	General Fund -----	2,541,562	1,624,254	1,540,000	-84,254
32					(-5.2%)
33	Federal Funds -----	3,719,192	2,720,235	3,329,131	608,896
34					
35	Totals -----	\$6,260,754	\$4,344,489	\$4,869,131	\$524,642
36					(12%)
37	TOTAL SUBSIDIES FOR PUBLIC HEALTH -----	\$16,567,702	\$16,935,683	\$17,933,290	\$997,607
38					(5.9%)
39	General Fund -----	12,168,466	13,458,842	13,847,553	388,711
40					(2.9%)
41	Federal Funds <sup>d</sup> -----	4,399,236	3,476,841	4,085,737	608,896
42					(17.5%)
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58	Budget Act appropriation -----	\$2,994,613	\$3,094,044	\$3,201,552	
59	Unexpended balance, estimated savings -----	-233,474	-222,137	-	
60					
61	TOTAL EXPENDITURES, GENERAL FUND -----	\$2,761,139	\$2,871,907	\$3,201,552	
62					
63					
64	Federal Funds				
65	Grants-in-aid -----	\$680,044	\$756,606	\$756,606	
66	TOTAL EXPENDITURES, ALL FUNDS -----	\$3,441,183	\$3,628,513	\$3,958,158	
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## SUBVENTION EXPENDITURES

ACTUAL  
1951-52ESTIMATED  
1952-53ESTIMATED  
1953-54

## Aid to Local Health Departments

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation -----	\$2,994,613	\$3,094,044	\$3,201,552
Unexpended balance, estimated savings -----	-233,474	-222,137	-
TOTAL EXPENDITURES, GENERAL FUND -----	\$2,761,139	\$2,871,907	\$3,201,552

## Federal Funds

Grants-in-aid -----	\$680,044	\$756,606	\$756,606
TOTAL EXPENDITURES, ALL FUNDS -----	\$3,441,183	\$3,628,513	\$3,958,158

## GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective public health services. State funds are allocated to county health departments in accordance with Sections 1100-1156 of the Health and Safety Code, which provide that such health departments must comply with the minimum standards established by the State Board of Public Health.

The General Fund provision is based on a formula of 60 cents per capita or \$16,000, whichever is less, as the basic amount, plus a per capita amount of 20.735401 cents. The 1953-54 amount of \$3,201,522 is calculated on the basis of a July 1, 1953 population estimate of 11,870,000 with the expectation that it will be distributed on that basis. The federal amount is distributed on the same basis as the state funds with the exception of small amounts allocated to special projects. During the 1952-53 Fiscal Year \$15,575 is budgeted to continue the research project at Fresno, into diarrheal diseases.

<sup>a</sup> Does not include provision for 74 therapists included in support budget, Bureau of Crippled Children Services.

<sup>b</sup> Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever and Rheumatic Heart Disease, and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances.

<sup>c</sup> Included in item Assistance to Counties for Care of Crippled Children.

<sup>d</sup> Neither receipts nor expenditures of federal grants-in-aid are included in the over-all budget totals.

## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Aid to Local Health Departments—Continued</b>			
4				
5	<b>GENERAL ANALYSIS—Continued</b>			
6				
7	<b>FEDERAL GRANTS BY PROGRAM</b>			
8				
9	Tuberculosis control -----	\$303,057	\$295,900	\$295,900
10	General health service -----	3,334	68,393	68,393
11	Venereal disease control -----	79,416	79,910	79,910
12	Maternal and child health services -----	294,237	312,403	312,403
13				
14	Total -----	\$680,044	\$756,606	\$756,606
15				
16				
17	<b>ANALYSIS OF EXPENDITURES</b>			
18				
19	Allocations to local health departments to provide effective public			
20	health services -----	\$3,441,183	\$3,628,513	\$3,958,158
21	General fund -----	2,761,139	2,871,907	3,201,552
22	Federal funds -----	680,044	756,606	756,606
23				
24				
25	<b>Assistance to Counties for Tuberculosis Sanatoria</b>			
26				
27				
28	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
29				
30	<b>General Fund</b>			
31				
32	Budget Act appropriation -----	\$4,936,772	\$5,187,681	\$5,266,348
33				
34	Total Available -----	\$4,936,772	\$5,187,681	\$5,266,348
35	Unexpended balance -----	-	-	-
36				
37	<b>TOTAL EXPENDITURES, GENERAL FUND</b> -----	\$4,936,772	\$5,187,681	\$5,266,348
38				
39				
40	<b>GENERAL ANALYSIS</b>			
41				
42	These expenditures provide state grants-in-aid to counties, cities, and counties for the treatment and care of persons suffering			
43	from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a gradu-			
44	ated subsidy rate.			
45	State subsidy of \$2.60 per patient day for the first 36,500 patient			
46	days of care, \$2.30 per patient day for the second 36,500 patient			
47	days, and \$1.75 for all additional days per county, city, or city			
48	and county providing care to persons suffering from tuberculosis			
49	under Division 4 of the Health and Safety Code -----	\$4,936,772	\$5,187,681	\$5,266,348
50				
51				
52	<b>Assistance to Counties for Care of Crippled Children</b>			
53				
54				
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
56				
57	<b>General Fund</b>			
58				
59	Budget Act appropriation -----	\$1,350,280	\$3,000,000 e	\$3,000,000 e
60	Unexpended balance, estimated savings -----	467,363	-	-
61				
62	<b>TOTAL EXPENDITURES, GENERAL FUND</b> -----	\$882,917	\$3,000,000	\$3,000,000
63				
64				
65	<b>GENERAL ANALYSIS</b>			
66				
67	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and Safety Code.			
68	The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a designated agency of			
69	the county shall authorize the State to furnish such services. Further, it makes mandatory that each county appropriate not less			
70	than one-tenth mill on each dollar of assessed property valuation for the purpose of financing the program.			
71	This item represents a consolidation of three items in previous budgets: Assistance to Counties for Care of Crippled Children; Assist-			
72	ance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease; and an item from the sup-			
73	port budget for the care of children suffering from cerebral palsy. During the past years through 1951-52, distribution of funds for			
74	the first two items have been governed by separate distribution formulas, established by administrative regulation. These formulas			
75	were as follows:			
76	A. Basic Care of Crippled Children			
77	1. The local 1/10 mill appropriation must be entirely expended first.			
78	2. State funds will then be available to augment the local appropriation (Item 1 above) in an amount equal to 1/20 mill.			
79	3. When the local appropriation, plus the sum provided by the state augmentation in Item 2 above has been expended, each			
80	county will be allocated \$20,000 "Emergency Fund" which will act as a "cushion" primarily for smaller counties whose			
81	combined 1/10 mill and state augmentation is insufficient to provide care for the children eligible.			
82	4. Any additional appropriation over the 1/10 mill made by the counties will be matched dollar for dollar, to a maximum of			
83	\$20,000 of additional state funds per county.			
84				
85	e Includes the items for Assistance to Counties for Care of Crippled Children, Assistance for Care of Children with Rheumatic Fever			
86	and Rheumatic Heart Disease and the item formerly shown in the support budget for Cerebral Palsy Care and Appliances.			



## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>Assistance to Counties for Care of Crippled Children—Continued</b>			
2	<b>GENERAL ANALYSIS—Continued</b>			
3	<b>B. Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease</b>			
4	1. State funds are available for each county in an amount equal to 1/30 mill.			
5	2. When this sum has been expended each county will be allocated \$10,000 (emergency fund) which will act as a cushion primarily for smaller counties whose funds are insufficient to take care of children eligible.			
6	3. Additional appropriation made by the counties is matched dollar for dollar to a maximum of \$20,000 additional state funds per county.			
7	The primary purpose of these formulas was to provide a maximum limit to the program. Neither of these formulas distributed funds relative to need.			
8	To provide a transition from the above formula (1951-52 and prior) and to prevent a repetition of the request for deficiencies which resulted from one or both of these formulas during past years, a lump sum appropriation of \$3,000,000 was budgeted within which amount the total state program for 1952-53 is being conducted. Ninety-two percent of the appropriation has been allocated to the individual counties by an administrative appraisal of need. The remainder of 8 percent will be distributed to cover emergency situations. State funds are being made available to counties only after the county has expended the one-tenth mill required by law, or an amount equal to its 1951-52 expenditures, whichever is greater. All counties have been notified that allocations during this year should not be considered to establish a precedent.			
9	A like amount of \$3,000,000 is budgeted with the same restrictions as on the 1952-53 appropriation because of the lack of a formula at this time. It is hoped that there will be an expression of legislative policy with respect to whether there should be a formula and if so, the direction it should take.			
10	The estimated cost of the total crippled children's program is shown in the following table:			
11	Estimated Grand Total Program Cost.....	\$4,196,403	\$5,993,515	\$6,077,205
12	<b>COUNTY CONTRIBUTIONS</b>			
13	Care .....	\$1,450,287	\$1,470,032	\$1,470,032
14	Administration .....	132,305	132,305	132,305
15	Total .....	\$1,582,592	\$1,602,337	\$1,602,337
16	<b>STATE EXPENDITURES</b>			
17	Subventions:			
18	Basic care .....	\$882,917		
19	Rheumatic fever .....	452,293	\$3,000,000	\$3,000,000
20	Cerebral palsy .....	223,109		
21	Therapists .....	288,623	375,000	439,653
22	Total .....	\$1,846,942	\$3,375,000	\$3,439,653
23	State operations .....	766,869	1,016,178	1,035,215
24	Total State Expenditures .....	\$4,196,403	\$5,993,515	\$6,077,205

## Assistance to Counties for Care of Children Suffering From Rheumatic Fever and Rheumatic Heart Disease

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation.....	\$479,255	f	f
Deficiency appropriation .....	335,265	f	f
Total Available .....	\$814,520	—	—
Unexpended balance, estimated savings .....	—205,148	—	—
TOTAL EXPENDITURES, GENERAL FUND .....	\$609,372	f	f

f Combined with Assistance to Counties for Care of Crippled Children.



## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>Assistance to Local School Districts for the Furnishing of Therapeutic Services to Cerebral Palsied Children</b>			
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation.....	\$86,832 g	\$389,526	\$439,653
10	Unexpended balance, estimated savings.....	—48,459	—14,526	—
11				
12	<b>TOTAL EXPENDITURES, GENERAL FUND.....</b>	<b>\$38,373 g</b>	<b>\$375,000</b>	<b>\$439,653</b>
13				
14				
15	<b>GENERAL ANALYSIS</b>			
16				
17	This budget provides funds which will permit the department to enter into contracts with local school districts for the employment of			
18	therapists for classes for cerebral palsied children. The 1952-53 appropriation included \$86,832, the same amount as provided in			
19	1951-52, for the employment of 27 therapists by local districts and an amount of \$302,694 for the expenses and employment of 74			
20	therapists by the Department of Public Health. The 74 positions were formerly shown in the support budget for the Bureau of Crip-			
21	pled Children's Services. The 1953-54 Budget provides funds for financing 101 therapists in total of which about 32 will be employed			
22	by local districts and 69 will be employed by the Department of Public Health. It is intended that all such personnel will be trans-			
23	ferred to local agency pay rolls as soon as feasible.			
24	Assistance to school districts and costs to the State for the employ-			
25	ment of therapists.....	\$38,373 g	\$375,000	\$439,653
26				
27				
28	<b>Assistance to Local Agencies for Mosquito and Gnat Control</b>			
29				
30				
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32				
33	<b>General Fund</b>			
34				
35	Budget Act appropriation.....	\$400,000	\$400,000	\$400,000
36	Unexpended balance, estimated savings.....	—1,669	—	—
37				
38	<b>TOTAL EXPENDITURES, GENERAL FUND.....</b>	<b>\$398,331</b>	<b>\$400,000</b>	<b>\$400,000</b>
39				
40	<b>GENERAL ANALYSIS</b>			
41				
42	Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter in cooperative agreements with local			
43	districts or public agencies engaged in controlling of mosquitoes and gnats. The costs of this program are distributed between the			
44	support and subvention budgets.			
45	State operations.....	\$255,375	\$269,132	\$275,954
46	Subventions.....	398,331	400,000	400,000
47				
48	Totals, State Funds.....	\$653,706	\$669,132	\$675,954
49	Local funds budgeted.....	1,558,400	1,558,400	1,750,000
50				
51	Estimated Total Program.....	\$2,212,106	\$2,227,532	\$2,425,954
52				
53	Approximately 62 percent of the subvention funds are distributed by formula and the balance is allocated for technical and administra-			
54	tive services, and special allocations as shown in the following table:			
55	Distributed by formula.....	\$245,850	\$250,000	h
56	Technical and administrative.....	100,050	96,500	h
57	Special allocations.....	52,431	53,500	h
58				
59	Total.....	\$398,331	\$400,000	\$400,000
60				
61	Of the special allocations, \$25,000 was allocated for special studies in 1951-52, and \$25,000 in 1952-53. These funds were allocated to the			
62	following Mosquito Abatement Districts for these studies:			
63	Kern.....	\$6,100	—	—
64	Sutter-Yuba.....	8,900	\$12,060	—
65	Turlock.....	—	—	—
66	Fresno.....	10,000	12,140	—
67	San Joaquin.....	—	800	—
68				
69	Totals.....	\$25,000	\$25,000	—
70				
71	During 1952-53 an additional amount of \$250,000 was allocated from the Emergency Fund and savings to combat an encephalitis epi-			
72	demic in the Central Valley area. This allocation was made through the support budget and is not included in the totals shown here.			
73	Assistance to local agencies, not in excess of 50 percent of the cost in			
74	the work of controlling mosquitoes.....	\$398,331	\$400,000	\$400,000

g Does not include provision for 74 therapists included in support budget, Bureau of Crippled Children's Services.

h Not determined.

## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Assistance to Local Agencies for Hospital Construction</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation .....	—	\$1,000,000	\$1,540,000
10	Reappropriated from prior year balance .....	\$3,165,816	624,254	<sup>i</sup>
11				
12	Total General Fund Available .....	\$3,165,816	\$1,624,254	\$1,540,000
13				
14	<b>Federal Funds</b>			
15				
16	Allocation .....	\$2,758,014	\$2,565,659	\$2,750,000
17	Carry-over from prior year .....	2,544,885	1,583,707	1,429,131
18				
19	Total Federal Funds Available .....	\$5,302,899	\$4,149,366	\$4,179,131
20				
21	Total Available .....	\$8,468,715	\$5,773,620	\$5,719,131
22	Reappropriated for Subsequent Year:			
23	General Fund .....	624,254	<sup>i</sup>	<sup>i</sup>
24	Federal funds .....	1,583,707	1,429,131	850,000
25				
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$6,260,754	\$4,344,489	\$4,869,131
27	General Fund .....	2,541,562	1,624,254	1,540,000
28	Federal Funds .....	3,719,192	2,720,235	3,329,131
29				
30	<b>GENERAL ANALYSIS</b>			
31				
32	This program is authorized by the California Hospital Survey and Construction Act (Section 430-435.7 of the Health and Safety Code)			
33	which provides for state participation in the federal hospital construction program. Because of the shortage in hospital facilities,			
34	state funds are budgeted for 1953-54 to fulfill the matching requirements of the estimated federal contribution. The amount proposed			
35	is limited to the estimated matching requirements for construction of publicly owned hospitals and health center facilities.			
36	Assistance to local agencies in the construction of publicly owned			
37	hospital and health center facilities, to be expended under the			
38	provisions of the California Hospital Survey and Construction			
39	Act—not more than one-third from state appropriations, not			
40	more than one-third from federal grants and the balance from			
41	local funds or other sources .....			
42	General Fund .....	\$6,260,754	\$4,344,489	\$4,869,131
43	Federal Funds .....	2,541,562	1,624,254	1,540,000
44		3,719,192	2,720,235	3,329,131

<sup>i</sup> In 1952-53, allocations from the General Fund amounted to approximately \$532,000 in excess of available appropriations for which formal contracts will not be executed until 1953-54. A similar procedure is proposed for 1953-54 and it is estimated that General Fund allocations necessary to match available Federal funds will amount to \$650,000 more than the proposed appropriation, to be formalized by contracts in 1954-55.

## SUBVENTIONS FOR PUBLIC WORKS

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	COUNTY ROADS AND HIGHWAYS			
3	Federal Funds <sup>a</sup> -----	\$5,925,124	\$8,046,408	\$5,760,000
4				
5	FLOOD CONTROL			
6	Flood Control Fund of 1946 -----	1,902,500	352,400	5,087,700
7				
8	SACRAMENTO DEEP WATER CHANNEL			
9	General Fund -----	5,206	105,330	-
10				
11	POSTWAR PUBLIC WORKS PROJECTS			
12	Postwar Unemployment and Construction Fund -----	2,670,212	2,990,000	2,700,000
13				
14	STORM AND FLOOD DAMAGE REPAIR			
15	General Fund -----	-	833,500	1,000,000
16	Postwar Unemployment and Construction Fund -----	696,600	-	-
17				
18	EARTHQUAKE DAMAGE REPAIR			
19	General Fund -----	-	3,000,000	-
20				
21	TOTALS, SUBVENTIONS FOR PUBLIC WORKS -----	\$11,199,642	\$15,327,638	\$14,547,700
22				
23				
24				
25	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
26		1951-52	1952-53	1953-54
27				
28				
29				
30	County Roads and Highways			
31				
32	RECONCILIATION WITH APPROPRIATIONS			
33				
34	Federal Funds			
35				
36	Grants for improvement of county highways (expenditures) -----	\$5,925,124	\$8,046,408	\$5,760,000
37				
38				
39	PROJECT DETAIL			
40				
41	Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government			
42	under Federal Aid Highway Act of 1944.			
43	Construction and improvement of county highways -----	\$5,925,124	\$8,046,408	\$5,760,000
44				
45				
46				
47	Flood Control <sup>b</sup>			
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	Flood Control Fund of 1946			
52				
53	Budget Act appropriation (expenditures) -----	\$1,902,500	\$352,400	\$5,087,700
54				
55	PROJECT DETAIL			
56				
57	Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in			
58	construction of flood control works.			
59	Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los			
60	Angeles County Flood Control District -----	\$832,500	-	\$4,776,700
61	San Diego River and Mission Bay Project, City of San Diego -----	964,000	\$317,000	-
62	Santa Ynez River Watershed Project, County of Santa Barbara -----	106,000	-	-
63	Los Angeles River Watershed Program, Los Angeles County Flood			
64	Control District -----	-	35,400	311,000
65				
66	TOTAL EXPENDITURES -----	\$1,902,500	\$352,400	\$5,087,700
67				
68	<sup>a</sup> Federal funds. Neither receipts nor expenditures are included in the budget totals.			
69	<sup>b</sup> Expenditures as reported do not necessarily represent withdrawals from the State Treasury, but commitments to reimburse political			
70	subdivisions for expenditures incurred on approved projects.			
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## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Sacramento Deep Water Channel</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	Prior year balance available, Chapter 1152, Statutes of 1947-----	\$110,536	\$105,330	-
8	Balance available in subsequent fiscal year-----	—105,330	-	-
9				
10	<b>TOTAL EXPENDITURES</b> -----	\$5,206	\$105,330	-
11				
12	<b>PROJECT DETAIL</b>			
13				
14				
15	Allocation to the Sacramento-Yolo Port District for payment of a			
16	portion of the cost of acquisition of rights of way and real			
17	property payments on behalf of the Sacramento-Yolo Port			
18	District -----	\$5,206	\$105,330	-
19				
20				
21	<b>Postwar Public Works</b>			
22				
23				
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
25				
26	<b>Postwar Unemployment and Construction Fund</b>			
27				
28	Prior year balance available -----	\$10,148,163	\$7,477,951	\$4,487,951
29	Balance available in subsequent fiscal year -----	—7,477,951	—4,487,951	—1,787,951
30				
31	<b>TOTAL ALLOCATIONS</b> -----	\$2,670,212	\$2,990,000	\$2,700,000
32				
33				
34	<b>PROJECT DETAIL</b>			
35				
36	Payments to local agencies for not more than one-half the cost of preparing plans and acquisition of sites for postwar public works pro-			
37	jects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to population, plus			
38	\$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion to population.			
39	For preparing plans and acquisition of sites -----	\$497,378	\$240,000	\$200,000
40	For construction -----	2,172,834	2,750,000	2,500,000
41				
42	<b>TOTAL ALLOCATIONS</b> -----	\$2,670,212	\$2,990,000	\$2,700,000
43				
44				
45	<b>Veterans Housing</b>			
46				
47				
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
49				
50	Prior Year Balance Available:			
51	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
52	augmented by Chapter 1, Statutes of 1946 (Second Extraor-			
53	dinary Session); Chapter 1554, Statutes of 1947; Chapter			
54	391, Statutes of 1947, as amended by Chapter 19, Statutes			
55	of 1948 -----	\$1,877,756	\$1,877,756	\$1,877,756
56	Balance available in subsequent year -----	—1,877,756	—1,877,756	—1,877,756
57				
58	<b>TOTAL EXPENDITURES</b> -----	-	-	-
59				
60				
61				
62	<b>Storm and Flood Damage Repair</b>			
63				
64				
65	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
66				
67	<b>General Fund</b>			
68				
69	Budget Act appropriation -----	-	\$2,000,000	\$1,000,000
70	Unexpended balance, estimated savings -----	-	—1,166,500	-
71				
72	<b>TOTAL EXPENDITURES</b> -----	-	\$833,500	\$1,000,000
73				
74	<b>Postwar Unemployment and Construction Fund</b>			
75				
76	Prior Year Balance Available:			
77	Chapter 13, Statutes of 1951 -----	\$702,000	\$5,400	-
78	Balance available in subsequent fiscal year -----	—5,400	-	-
79	Unexpended balance, estimated savings -----	-	—5,400	-
80				
81	<b>TOTAL EXPENDITURES</b> -----	\$696,600	-	-
82				
83	<b>TOTAL EXPENDITURES, STORM AND FLOOD DAMAGE</b>			
84	<b>REPAIR</b> -----	\$696,600	\$833,500	\$1,000,000
85				
86				

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>Storm and Flood Damage Repair—Continued</b>			
2	<b>PROJECT DETAIL</b>			
3	<b>Analysis</b>			
4	Since 1940, the State has participated, on a matching basis with local government units, in the repair of damage caused by storm and flood in instances where such repair is of public interest.			
5	<b>EXPENDITURES BY PROJECT</b>			
6	Terra Bella Irrigation District.....	\$3,000	-	-
7	County of Stanislaus.....	1,300	-	-
8	City of Chowchilla.....	7,500	-	-
9	County of Tulare.....	70,000	-	-
10	County of Tulare.....	61,000	-	-
11	County of Del Norte.....	10,500	-	-
12	County of Humboldt.....	13,000	-	-
13	County of Tulare.....	15,500	-	-
14	Humboldt County Reclamation District.....	2,200	-	-
15	U. S. Geological Survey.....	3,200	-	-
16	County of Sierra.....	2,100	-	-
17	County of Trinity.....	2,500	-	-
18	County of Sierra.....	5,000	-	-
19	Cloverdale Flood Control and Water Conservation District.....	2,800	-	-
20	County of Sonoma.....	3,500	-	-
21	Nevada Irrigation District.....	8,000	-	-
22	County of Alameda.....	11,000	-	-
23	Nevada Irrigation District.....	5,000	-	-
24	County of San Luis Obispo.....	21,500	-	-
25	County of Los Angeles.....	35,000	-	-
26	County of Contra Costa.....	72,500	-	-
27	City of Riverside.....	6,000	-	-
28	Oroville-Wyandotte Irrigation District.....	5,000	-	-
29	County of Santa Cruz.....	18,500	-	-
30	Georgetown Divide Public Utility District.....	28,000	-	-
31	Nevada Irrigation District.....	182,500	-	-
32	City of Oakland.....	95,500	-	-
33	Alameda County Water District.....	-	\$2,500	-
34	Los Angeles County Flood Control District.....	-	95,000	-
35	Administration, Chapter 13, Statutes of 1951.....	5,000	-	-
36	Administration and Investigation, Chapter 3, Statutes of 1952.....	-	20,000	-
37	County of Lassen.....	-	6,000	-
38	County of Napa.....	-	8,500	-
39	City of Susanville.....	-	8,500	-
40	County of Plumas.....	-	16,500	-
41	County of Los Angeles.....	-	20,000	-
42	County of Kern.....	-	34,500	-
43	County of Madera.....	-	28,000	-
44	County of Trinity.....	-	11,500	-
45	County of Mono.....	-	5,300	-
46	City of Loyalton.....	-	1,700	-
47	County of Sierra.....	-	14,500	-
48	County of Santa Barbara.....	-	24,000	-
49	City of Dunsmuir.....	-	12,500	-
50	City of South San Francisco.....	-	10,500	-
51	City of Woodland.....	-	5,000	-
52	Estimated additional flood damage projects.....	-	500,000	\$1,000,000
53	<b>TOTAL EXPENDITURES</b> .....	<b>\$696,600</b>	<b>\$833,500</b>	<b>\$1,000,000</b>
54	<b>Earthquake Damage Repair</b>			
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
56	<b>General Fund</b>			
57	Special Appropriation, Chapter 21, Statutes of 1952.....	-	\$3,000,000	-
58	<b>TOTAL EXPENDITURES</b> .....	-	<b>\$3,000,000</b>	-
59	<b>PROJECT DETAIL</b>			
60	For loans to local agencies for replacement, repair, or reconstruction of any public building or any public facility of such local agency which has been damaged or destroyed by earthquake after July 1, 1952.....	-	\$3,000,000	-

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>FLOOD CONTROL FUND OF 1946</b>			
2				
3	<b>APPROPRIATIONS</b>			
4				
5	Unappropriated balance, July 1	\$9,641,766	\$7,349,494	\$12,678,247
6	Add: Unencumbered appropriation balances estimated to revert			
7	June 30, 1952	—	5,342,223	—
8	Interest on investments	360,228	338,930	461,195
9				
10	Total Available for Appropriation	\$10,001,994	\$13,030,647	\$13,139,442
11	Less: Appropriations made available	2,652,500	352,400	6,357,700
12				
13	Unappropriated Balance, June 30	\$7,349,494	\$12,678,247	\$6,781,742
14				
15	<b>EXPENDITURES</b>			
16				
17	Unexpended balance, July 1	\$18,606,382	\$16,564,800	\$15,209,525
18	Add: Revenues	360,228	338,930	461,195
19				
20	Total Available Funds	\$18,966,610	\$16,903,730	\$15,670,720
21	Less Expenditures:			
22	Division of Water Resources	\$62	\$2,460	—
23	Reclamation Board	499,248	1,339,345	\$1,270,000
24	Water Resources Board	1,902,500	352,400	5,087,700
25				
26	Total Expenditures	\$2,401,810	\$1,694,205	\$6,357,700
27				
28	Unexpended Balance, June 30	\$16,564,800	\$15,209,525	\$9,313,020
29				
30				
31	<b>POSTWAR UNEMPLOYMENT AND</b>			
32	<b>CONSTRUCTION FUND</b>			
33				
34	<b>APPROPRIATIONS</b>			
35				
36	Unappropriated balance, July 1	\$716,349	\$206,595	\$580,061
37	Add: Appropriations estimated to revert June 30, 1952:			
38	Chapter 20, Statutes of 1946	—	379,490	—
39	Chapter 13, Statutes of 1951	—	5,400	—
40	Interest on investments	583,491	398,572	370,870
41				
42	Total Available for Appropriation	\$1,299,840	\$990,057	\$950,931
43	Less: Appropriations made available	1,093,245	409,996	52,664
44				
45	Unappropriated Balance, June 30	\$206,595	\$580,061	\$898,267
46				
47	<b>EXPENDITURES</b>			
48				
49	Unexpended balance, July 1	\$13,102,998	\$9,586,520	\$6,907,412
50	Add: Revenues	583,491	398,572	370,870
51				
52	Total Available Funds	\$13,686,489	\$9,985,092	\$7,278,282
53	Less Expenditures:			
54	State Controller	\$58,804	\$39,069	\$24,426
55	Department of Finance	41,867	27,066	28,238
56	Division of Water Resources	696,600	—	—
57	Postwar public works projects	2,670,212	2,990,000	2,700,000
58	Department of Corrections	140,000	—	—
59	Water Resources Board	492,486	21,545	15,185
60				
61	Total Expenditures	\$4,099,969	\$3,077,680	\$2,767,849
62				
63	Unexpended Balance, June 30	\$9,586,520	\$6,907,412	\$4,510,433
64	Reserve for transfer to the Water Pollution Control Fund	—	—	1,000,000
65	Balance for allotment to local agencies	—	—	1,787,951
66	Unexpended in appropriations	—	—	824,215
67	Unappropriated balance	—	—	898,267
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# SOCIAL WELFARE

## Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL 1951-52 FISCAL YEAR			ESTIMATED 1952-53 FISCAL YEAR			PROPOSED 1953-54 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
<b>Old Age Security</b>									
Administration (State Operations)	\$341,142	\$338,909			\$391,820		\$405,881	\$414,504	
Administration (Local Assistance)		4,698,146			4,880,000			5,000,000	\$5,000,000
Assistance (L. A.)	106,145,005	94,823,107		103,137,600	105,752,200		104,374,700	111,428,900	17,384,600
<b>Totals, Old Age Security</b>	\$106,486,147	\$99,860,362		\$103,520,803	\$111,024,020		\$104,780,581	\$116,843,404	\$22,384,600
<b>Aid for Institutional Care of Needy Aged and Blind (L. A.)</b>									
Aid to the Needy Blind	\$1,267,705			\$1,311,600			\$1,334,800		
Administration (S. O.)	132,420	\$135,331		125,436	\$127,774		132,694	\$135,637	
Administration (L. A.)		246,084			276,000			300,000	\$300,000
Assistance (L. A.)	5,077,205	3,870,307		5,261,400	4,508,500		5,507,000	4,800,400	1,828,500
<b>Totals, Needy Blind</b>	\$5,209,025	\$4,251,722		\$5,386,836	\$4,912,274		\$5,639,694	\$5,326,037	\$2,128,500
<b>Treatments or Operations to Prevent Blindness (S. O.)</b>									
Aid to Partially Self-Supporting Blind (L. A.)	453,197	\$2,831		\$86,875			\$95,428		
Aid to Needy Children	295,844	266,780		351,436	\$316,482		385,001	\$346,377	
Administration (S. O.)		3,743,816			4,056,000			4,230,000	4,770,000
Administration (L. A.)		28,833,166		31,379,700	32,373,200		30,020,400	33,801,300	16,289,500
Assistance (L. A.)	33,835,775								
<b>Totals, Needy Children</b>	\$34,131,619	\$32,843,762		\$31,731,136	\$36,745,682		\$31,005,401	\$38,377,677	\$21,059,500
<b>Transportation of Needy Children (L. A.)</b>									
Inspection of Boarding Homes and Institutions									
Supervision of Local Agencies and Inspection of Institutions (S. O.)	423,587			455,892			481,384		
Inspection of Boarding Homes (L. A.)	632,473			693,500			739,600		
<b>Child Welfare Services</b>									
Administration (S. O.)	53,106	\$123,919		66,625	\$85,713		70,527	\$86,954	
Administration (L. A.)		102,700			160,334			155,361	
<b>Adoptions</b>									
Administration (S. O.)	476,564			447,785			473,242		
Administration (L. A.)	678,363			982,832			1,343,775		
Care of Children (L. A.)	30,563			81,470			91,170		
<b>Totals, Adoptions</b>	81,185,490			\$1,512,107			\$1,908,187		
<b>Contributions to State Employees' Retirement System (S. O.)</b>									
<b>TOTAL EXPENDITURES</b>									
State Operations (S. O.)	\$149,008,828	\$137,228,370		\$145,227,164	\$152,983,603		\$146,524,302	\$160,849,144	\$45,664,300
Local Assistance (L. A.)	1,588,542	910,544		1,917,342	977,669		2,044,157	1,043,183	
	178,430,286	136,347,826		173,309,822	153,006,244		174,480,145	159,805,961	45,664,300

a Not reported.

b Included in State Operations Budget, Department of Social Welfare.

c Included in Local Assistance Budget, Subventions for Social Welfare.

d Included in State Operations Budget, Miscellaneous, Contributions to State Employees' Retirement Fund, page 890.

## SUBVENTIONS FOR SOCIAL WELFARE

payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	<b>ASSISTANCE</b>				
3	<b>OLD AGE SECURITY</b>				
4	General Fund -----	\$106,145,005	\$103,137,600	\$104,374,700	\$1,237,100
5	Federal Funds <sup>a</sup> -----	94,823,107	105,752,200	111,428,900	5,676,700
6	Totals -----	\$200,968,112	\$208,889,800	\$215,803,600	\$6,913,800
7					(3.3%)
8	<b>AID TO THE NEEDY BLIND</b>				
9	General Fund -----	\$5,077,205	\$5,261,400	\$5,507,000	\$245,600
10	Federal Funds <sup>a</sup> -----	3,870,307	4,508,500	4,890,400	381,900
11	Totals -----	\$8,947,512	\$9,769,900	\$10,397,400	\$627,500
12					(6.4%)
13	<b>AID TO PARTIALLY SELF-SUPPORTING BLIND</b>				
14	General Fund -----	\$453,197	\$456,700	\$463,700	\$7,000
15					(1.5%)
16	<b>AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND BLIND</b>				
17	General Fund -----	\$1,267,705	\$1,311,600	\$1,334,800	\$23,200
18					(1.8%)
19	<b>AID TO NEEDY CHILDREN</b>				
20	General Fund -----	\$33,835,775	\$31,379,700	\$30,620,400	—\$759,300
21	Federal Funds <sup>a</sup> -----	28,833,166	32,373,200	33,801,300	1,428,100
22	Totals -----	\$62,668,941	\$63,752,900	\$64,421,700	\$668,800
23					(1%)
24					
25	<b>LOCAL ADMINISTRATION</b>				
26	<b>OLD AGE SECURITY</b>				
27	Federal Funds <sup>a</sup> -----	\$4,698,646	\$4,880,000	\$5,000,000	\$120,000
28					(2.5%)
29	<b>AID TO THE NEEDY BLIND</b>				
30	Federal Funds <sup>a</sup> -----	\$246,084	\$276,000	\$300,000	\$24,000
31					(8.7%)
32	<b>AID TO NEEDY CHILDREN</b>				
33	Federal Funds <sup>a</sup> -----	\$3,743,816	\$4,056,000	\$4,230,000	\$174,000
34					(4.3%)
35	<b>LOCAL INSPECTION OF HOMES AND AGENCIES CARING FOR AGED AND CHILDREN</b>				
36	General Fund -----	\$632,473	\$693,500	\$739,600	\$46,100
37					(6.6%)
38	<b>REIMBURSEMENTS TO COUNTIES FOR ADMINISTRATION AND COST OF CARE OF ADOPTIONS</b>				
39	General Fund -----	\$708,926	\$1,064,322	\$1,434,945	\$370,623
40					(34.8%)
41	<b>COUNTY ADMINISTRATION OF CHILD WELFARE SERVICES</b>				
42	Federal Funds <sup>a</sup> -----	\$102,700	\$160,334	\$155,361	—\$4,973
43					(—3.1%)
44	<b>TRANSPORTATION OF NEEDY CHILDREN</b>				
45	General Fund ----- <sup>b</sup>		\$5,000	\$5,000	—
46	<b>TOTALS, SUBSIDIES FOR SOCIAL WELFARE</b> -----	\$284,438,112	\$295,316,056	\$304,286,106	\$8,970,050
47					(3%)
48	General Fund -----	148,120,286	143,309,822	144,480,145	1,170,323
49	Federal Funds <sup>a</sup> -----	136,317,826	152,006,234	159,805,961	7,799,727
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## Old Age Security (Assistance)

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation to counties for maintaining or supporting needy aged persons, prescribed by Section 2021, Welfare and Institutions Code -----

\$106,145,005    \$103,137,600    \$104,374,700

## Federal Aid Funds

Federal Grants:  
For Old Age Security -----

\$94,823,107    \$105,752,200    \$111,428,900

**TOTAL EXPENDITURES** -----

\$200,968,112    \$208,889,800    \$215,803,600

<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

<sup>b</sup> Included in State Operations Budget, page 864, line 54.

## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3				
4				
5				
6				
7	<b>Old Age Security (Assistance)—Continued</b>			
8				
9	<b>GENERAL ANALYSIS</b>			
10	This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do not			
11	have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, residence			
12	property, etc. The Social Security Act amendments of 1952 (H. R. 7800) increased the benefits under the Old Age and Survivors			
13	Insurance System and increased the federal participation in categorical aid payments. This increase of benefits results in a decrease			
14	in the average monthly sharing by the State, but a net increase of the average monthly payment to the recipients as the federal			
15	increase in the categorical aids was passed on by state legislative action.			
16	<i>Number of Cases</i>			
17	At end of year -----	272,309	275,900	280,900
18	Average during year -----	272,860	273,880	278,600
19	Percent increase -----	0.4%	0.4%	1.7%
20	Average Monthly Payment -----	\$66.76	\$68.77	\$69.75
21				
22	<b>Expenditures for Assistance</b>			
23	Total payments to recipients -----	\$218,602,909	\$226,019,700	\$233,188,200
24	Less: Counties' share -----	—17,634,797	—17,129,900	—17,384,600
25	<b>Net Total Expenditures (Old Age Security) -----</b>	<b>\$200,968,112</b>	<b>\$208,889,800</b>	<b>\$215,803,600</b>
26	General Fund -----	106,145,005	103,137,600	104,374,700
27	Federal Funds -----	94,823,107	105,752,200	111,428,900
28				
29				
30				
31				
32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34				
35	<b>General Fund</b>			
36	Continuing appropriation to counties for maintaining or supporting			
37	needy blind persons, prescribed by Section 3025, Welfare and			
38	Institutions Code -----	\$5,077,205	\$5,261,400	\$5,507,000
39				
40				
41	<b>Federal Aid Funds</b>			
42	Federal Grants:			
43	For aid to the needy blind -----	3,870,307	4,508,500	4,890,400
44				
45	<b>TOTAL EXPENDITURES -----</b>	<b>\$8,947,512</b>	<b>\$9,769,900</b>	<b>\$10,397,400</b>
46				
47				
48				
49				
50				
51	<b>GENERAL ANALYSIS</b>			
52	This is a public assistance program in the form of financial help paid by the county, state, and federal governments to persons who			
53	because of loss or impairment of sight are unable to provide themselves with the necessities of life, and who meet certain additional			
54	eligibility requirements. The Social Security Act amendments of 1952 (H. R. 7800) increased the benefits under the Old Age and			
55	Survivors Insurance System and increased the federal participation in categorical aid payments. This results in a net increase of			
56	the average monthly payment to the recipients as the federal increase in the categorical aids was passed on by state legislative			
57	action.			
58	<i>Number of Cases</i>			
59	At end of year -----	11,029	11,575	12,115
60	Average during year -----	10,867	11,330	11,870
61	Percent increase -----	5.8%	4.3%	4.8%
62	Average Monthly Payment -----	\$81.53	\$84.70	\$85.85
63				
64	<b>Expenditures for Assistance</b>			
65	Total payments to recipients -----	\$10,631,223	\$11,516,200	\$12,225,900
66	Less: Counties' share -----	—1,683,711	—1,746,300	—1,828,500
67	<b>Net Total Expenditures (Aid to the Needy Blind) -----</b>	<b>\$8,947,512</b>	<b>\$9,769,900</b>	<b>\$10,397,400</b>
68	General Fund -----	5,077,205	5,261,400	5,507,000
69	Federal Funds -----	3,870,307	4,508,500	4,890,400
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>Aid To Partially Self-Supporting Blind (Assistance)</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Continuing appropriation to counties for aid to partially self-support-			
10	ing blind persons, prescribed by Section 3420, Welfare and			
11	Institutions Code -----	\$453,197	\$456,700	\$463,700
12				
13				
14	<b>GENERAL ANALYSIS</b>			
15				
16	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, because of			
17	loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a plan for self			
18	support. This program is administered by county welfare departments and supervised by the State Department of Social Welfare.			
19	The Federal Government does not participate in this program. Decrease in number of cases from 1951-52 to 1952-53 was due to liberal-			
20	ization of the federal program for aid to needy blind by the allowance of up to \$50 per month income by recipients and the consequent			
21	transferring of some partially self-supporting blind cases to the needy blind program. The grant of aid to partially self-supporting			
22	blind persons was increased by state legislative action to match the amount of the increased grant of aid to needy blind persons. This			
23	results in an increase of the average monthly payment to the recipients during 1952-53 and 1953-54.			
24				
25	<i>Number of Cases</i>			
26	At end of year -----	521	520	520
27	Average during year -----	539	520	520
28	Percent increase -----	-12.5%	-3.5%	-
29	Average Monthly Payment -----	\$83.96	\$87.66	\$89.00
30				
31	<b>Expenditures for Assistance</b>			
32				
33	Total payments to recipients -----	\$543,053	\$547,000	\$555,400
34	Less: Counties' share -----	-89,856	-90,300	-91,700
35				
36	<b>Net Total Expenditures (Aid to Partially Self-supporting Blind)</b>	<b>\$453,197</b>	<b>\$456,700</b>	<b>\$463,700</b>
37				
38				
39	<b>Aid for Institutional Care of Needy Aged and Blind (Assistance)</b>			
40				
41				
42	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
43				
44	<b>General Fund</b>			
45				
46	Continuing appropriation for payments to counties for medical, hos-			
47	pital, or infirmary care of needy aged and blind in county insti-			
48	tutions, Section 121.5, Welfare and Institutions Code -----	\$1,267,705	\$1,311,600	\$1,334,800
49				
50				
51	<b>GENERAL ANALYSIS</b>			
52				
53	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who enters a hospital or institution for			
54	medical care at county expense, the State's share of the assistance is paid by the State to the county. This payment is made during			
55	the period following the first two calendar months of confinement, and during the period of this payment the individual does not			
56	receive assistance payments.			
57				
58	<i>Number of Cases</i>			
59	At End of Year:			
60	Needy aged -----	2,888	2,925	2,980
61	Needy blind -----	130	200	210
62	Average During Year:			
63	Needy aged -----	2,813	2,905	2,955
64	Needy blind -----	188	200	205
65	Percentage Increase:			
66	Needy aged -----	8.3%	3.3%	1.7%
67	Needy blind -----	20.5%	6.4%	2.5%
68	Average Monthly Payment:			
69	Needy aged -----	\$35.20	\$35.20	\$35.20
70	Needy blind -----	35.20	35.20	35.20
71				
72	<b>Expenditures for Care</b>			
73				
74	For needy aged -----	\$1,188,212	\$1,227,100	\$1,248,200
75	For needy blind -----	79,493	84,500	86,600
76				
77	<b>Total Expenditures (Aid for Institutional Care of Needy Aged</b>			
78	<b>and Blind) -----</b>	<b>\$1,267,705</b>	<b>\$1,311,600</b>	<b>\$1,334,800</b>
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>Aid to Needy Children (Assistance)</b>			
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Continuing appropriation for apportionment to counties for assistance to needy children, Section 1510, Welfare and Institutions Code	\$33,835,775	\$31,379,700	\$30,620,400
10				
11				
12				
13	<b>Federal Aid Funds</b>			
14	Federal Grants:			
15	For aid to needy children	28,833,166	32,373,200	33,801,300
16				
17	<b>TOTAL EXPENDITURES</b>	<b>\$62,668,941</b>	<b>\$63,752,900</b>	<b>\$64,421,700</b>
18				
19				
20	<b>GENERAL ANALYSIS</b>			
21				
22	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to provide family security and financial assistance for needy children, including unborn children, who are deprived of parental support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to provide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is administered by county welfare departments and supervised by the State Department of Social Welfare. Public Law 734 (II. R. 6000) increased the federal share due to the participation in assistance for caretakers, and the Social Security Act amendments of 1952 (II. R. 7800) increased the federal participation in categorical aid payments. This results in a decrease in the average monthly sharing by the State, although the net average monthly payment is larger due to increases in cost of living.			
23				
24				
25				
26				
27				
28				
29				
30				
31				
32	Number of Children			
33	At end of year	135,863	134,500	134,100
34	Average during year	136,558	134,648	133,960
35	Percent increase	0.4%	-1.4%	-0.5%
36	Average Monthly Payment	\$49.15	\$49.76	\$50.21
37				
38	<b>Expenditures for Assistance</b>			
39				
40	Total payments to recipients b	\$80,545,108	\$80,399,600	\$80,711,200
41	Less: Counties' share b	17,876,167	16,646,700	16,289,500
42				
43	<b>Net Total Expenditures (Aid to Needy Children)</b>	<b>\$62,668,941</b>	<b>\$63,752,900</b>	<b>\$64,421,700</b>
44	General Fund	33,835,775	31,379,700	30,620,400
45	Federal Funds	28,833,166	32,373,200	33,801,300
46				
47				
48				
49				
50	<b>County Administration of Assistance Programs</b>			
51				
52	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
53				
54	<b>Federal Aid Funds</b>			
55	Federal Grants:			
56	For county administration	\$8,688,546	\$9,212,000	\$9,530,000
57				
58				
59	<b>GENERAL ANALYSIS</b>			
60				
61	The cost of local administration of the aged, blind and children programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates submitted by the counties subject to adjustment upon receipt and audit of the counties' statements of expenditures.			
62				
63				
64	Old Age Security:			
65	Total expenditures	\$9,579,877	\$9,760,000	\$10,000,000
66	Less: county share—paid by counties	4,881,231	4,880,000	5,000,000
67				
68	Net Expenditures—Federal Funds	\$4,698,646	\$4,880,000	\$5,000,000
69	Aid to the Needy Blind:			
70	Total expenditures	\$498,942	\$552,000	\$600,000
71	Less: county share—paid by counties	252,858	276,000	300,000
72				
73	Net Expenditures—Federal Funds	\$246,084	\$276,000	\$300,000
74	Aid to Needy Children:			
75	Total expenditures	\$8,045,421	\$8,650,000	\$9,000,000
76	Less: county share—paid by counties	4,301,605	4,594,000	4,770,000
77				
78	Net Expenditures—Federal Funds	\$3,743,816	\$4,056,000	\$4,230,000
79				
80	<b>Net Total Expenditures (County Administration of Assistance Programs)</b>	<b>\$8,688,546</b>	<b>\$9,212,000</b>	<b>\$9,530,000</b>
81	Federal Funds	8,688,546	9,212,000	9,530,000
82				
83				
84	b Includes county supplemental payments.			
85				
86				



## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>Local Inspection of Homes and Agencies Caring for Aged and Children</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation-----	\$604,800	\$731,300	\$739,600
10	Deficiency appropriation-----	40,847	-	-
11	Transfer of appropriation to Budget Act appropriation for support			
12	for inspection services performed by the State Department of			
13	Social Welfare in lieu of County Welfare Departments-----	-10,647	-3,067	-
14				
15	Total Available-----	\$635,000	\$728,233	\$739,600
16	Unexpended balance—estimated savings-----	-2,527	-34,733	-
17				
18	<b>TOTAL EXPENDITURES</b> -----	<b>\$632,473</b>	<b>\$693,500</b>	<b>\$739,600</b>
19				
20				
21	<b>GENERAL ANALYSIS</b>			
22				
23	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing and			
24	inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provisions of			
25	Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary by the State			
26	Department of Social Welfare for proper and efficient administration, but not to exceed \$4 per month per license to June 30, 1952.			
27	Effective July 1, 1952, this reimbursement will not exceed in any fiscal year an amount averaging \$4 per month per license as pro-			
28	vided by Chapter 1696, Statutes of 1951.			
29				
30	Inspection services—aged homes-----	\$76,553	\$85,950	\$89,800
31	Number of licenses—monthly average-----	(1,844)	(1,910)	(1,970)
32	Inspection services—children's homes-----	555,920	607,550	649,800
33	Number of licenses—monthly average-----	(12,673)	(13,500)	(14,250)
34				
35	<b>Total Expenditures</b> -----	<b>\$632,473</b>	<b>\$693,500</b>	<b>\$739,600</b>
36				
37				
38				
39				
40				
41				
42	<b>Reimbursement to Counties for Administration and Cost of Care of Adoptions</b>			
43				
44				
45	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
46				
47	<b>General Fund</b>			
48				
49	Budget Act appropriation-----	\$1,199,000	\$1,106,795	\$1,434,945
50	Transfer of appropriation to Budget Act appropriation for support			
51	for adoption services performed by State Department of Social			
52	Welfare in lieu of County Welfare Departments-----	-60,973	-42,473	-
53				
54	Total Available-----	\$1,138,027	\$1,064,322	\$1,434,945
55	Unexpended balance, estimated savings-----	-429,101	-	-
56				
57	<b>TOTAL EXPENDITURES</b> -----	<b>\$708,926</b>	<b>\$1,064,322</b>	<b>\$1,434,945</b>
58				
59				
60	<b>GENERAL ANALYSIS</b>			
61				
62	The 1947 Session of the Legislature passed various adoption laws which gave the State Department of Social Welfare power to license			
63	county adoption agencies to accept relinquishments and perform the home-finding and placement functions previously carried entirely			
64	by the private adoption agencies, and to investigate and report on petitions filed independently, previously the sole responsibility of			
65	the department. Licensed county agencies are reimbursed by the State for all the administrative costs of the adoption program, and			
66	up to \$200 on the average per child for the costs of caring for the child following relinquishment and prior to placement not col-			
67	lected from the adopting parents. Counties may collect from the adopting parents a fee equal to the cost to the county for the care			
68	of the child from the time of relinquishment until placement for adoption, but not to exceed \$200.			
69	It is estimated that, during the 1953-54 Fiscal Year, licensed counties will handle approximately 4,903 adoption cases (children) which			
70	will be subject to reimbursement. Of these children 2,652 will be independent cases involving county administrative expense only			
71	and the remaining 2,251 will be relinquishment cases involving county administrative expense; approximately 1,013 placements will			
72	involve cost of care. These estimates are based on the assumption that additional counties will be licensed as public adoption agencies.			
73	In the event that counties are not licensed as anticipated, provision has been made in the Budget Bill for transferring to the Department			
74	of Social Welfare support appropriation the amount necessary for the State to investigate and report on independent adoptions.			
75				
76	Reimbursements for administration-----	\$678,363	\$982,852	\$1,343,775
77	Reimbursements for cost of care of children-----	30,563	81,470	91,170
78				
79	<b>Total Expenditures</b> -----	<b>\$708,926</b>	<b>\$1,064,322</b>	<b>\$1,434,945</b>
80				
81				
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86				



## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2				
3	<b>County Administration of Child Welfare Services</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>Federal Funds</b>			
8	Federal Grants:			
9	Prior year balance available -----	\$8,806	\$43,190	\$19,740
10	Grants for child welfare services -----	265,235	228,588	228,588
11	Total Available -----	\$274,041	\$271,778	\$248,328
12	Less State Administration Costs:			
13	Support -----	—\$123,919	—\$85,713	—\$86,954
14	State Employees' Retirement Fund contributions -----	—4,232	—5,991	—6,013
15	Net Total Available for Subvention to Counties -----	\$145,890	\$180,074	\$155,361
16	Balance available in subsequent fiscal year -----	—43,190	—19,740	—
17	TOTAL EXPENDITURES -----	\$102,700	\$160,334	\$155,361
18				
19				
20				
21				
22				
23	<b>GENERAL ANALYSIS</b>			
24				
25	This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas			
26	of special need and is financed entirely by federal funds.			
27				
28	EXPENDITURES			
29	For county administration of child welfare services -----	\$102,700	\$160,334	\$155,361
30				
31				
32				
33				
34	<b>Transportation of Needy Children</b>			
35				
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37				
38	<b>General Fund</b>			
39				
40	Budget Act appropriation -----	c	\$5,000	\$5,000
41	TOTAL EXPENDITURES -----	c	\$5,000	\$5,000
42				
43				
44				
45	<b>GENERAL ANALYSIS</b>			
46				
47	This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Wel-			
48	fare and Institutions Code.			
49				
50	c For transportation of needy children for 1951-52, see State Operations Budget, Department of Social Welfare, page 864, line 54.			
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## SUBVENTIONS FOR OTHER PURPOSES

Payments to local governments from state funds for purposes not otherwise classified.

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	SALARIES OF SUPERIOR COURT JUDGES				
3	General Fund -----	\$1,458,388	\$1,552,500	\$1,597,500	
4					
5	CONTRIBUTIONS TO JUDGES RETIREMENT FUND FOR				
6	SUPERIOR AND MUNICIPAL COURT JUDGES				
7	General Fund -----	113,321	128,545	129,670	
8					
9	COUNTY VETERANS SERVICE OFFICERS				
10	General Fund -----	324,719	350,000	350,000	
11					
12	COUNTY AGRICULTURE COMMISSIONERS				
13	General Fund -----	113,676	122,977	131,976	
14					
15	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE				
16	WORKERS				
17	General Fund -----	6,256	25,000	25,000	
18					
19	AID FOR COUNTY JUVENILE HOMES AND CAMPS				
20	General Fund -----	712,992	745,100	793,100	
21					
22	AID TO COUNTY AGRICULTURAL FAIRS AND CITRUS				
23	FAIRS				
24	Fair and Exposition Fund -----	2,224,160	4,257,594	3,085,360	
25					
26	TOTALS, SUBVENTIONS FOR OTHER PURPOSES -----	\$4,953,512	\$7,181,716	\$6,112,606	
27	General Fund -----	2,729,352	2,924,122	3,027,246	
28	Special Funds -----	2,224,160	4,257,594	3,085,360	
29					
30					
31					
32	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED	
33		1951-52	1952-53	1953-54	
34					
35					
36					
37					
38					

## Salaries of Superior Court Judges

Under the provisions of Section 79 of the Code of Civil Procedure, the State contributes \$7,500 per year towards the salary of each judge of the superior courts. During the 1951-52 Fiscal Year, the State's contribution was increased from \$5,750 to \$7,500. The amount budgeted is to provide this amount for each of the 207 judges authorized by existing law.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation -----	\$1,167,250	\$1,552,500	\$1,597,500
Allocations from Emergency Fund -----	292,569	-	-
Total Available -----	\$1,459,819	\$1,552,500	\$1,597,500
Unexpended balance, estimated savings -----	-1,431	-	-
TOTAL EXPENDITURES -----	\$1,458,388	\$1,552,500	\$1,597,500

## Contributions to Judges' Retirement Fund

Under the provisions of Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 207 judges of the superior courts and each of the 157 judges of the municipal courts.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation prescribed by Chapter 771, Statutes of 1937, as amended by Chapter 1182, Statutes of 1941 (expenditures) -----	\$113,321	\$128,545	\$129,670
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## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
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5				
6	In accordance with the provisions of Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of			
7	the cost of county services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid each			
8	county, conditioned upon the observance of certain standards and regulations, is determined by the Veterans' Welfare Board			
9	except that the payment toward the salary of the county service officer shall not exceed \$75 per month. Payments are also made			
10	for partial cost of assistants' salaries and operating expenses.			
11	Expenditures are approximately 45 percent state and 55 percent county. All counties except Alameda, Alpine, Los Angeles, San			
12	Francisco, and Sutter have established county service officers.			
13	No increase over the current year is contemplated since the California Veterans' Board has determined that maximum annual payment			
14	shall not exceed \$350,000.			
15				
16				
17	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
18				
19	<b>General Fund</b>			
20	Budget Act appropriation	\$197,177	\$350,000	\$350,000
21	Prior Year Balance Available:			
22	Chapter 1493, Statutes of 1945	162,018	9,002	-
23				
24	Total Available	\$359,195	\$359,002	\$350,000
25	Balance available in subsequent year	-9,002	-	-
26	Unexpended balances, estimated savings	-25,474	-9,002	-
27				
28	<b>TOTAL EXPENDITURES</b>	<b>\$324,719</b>	<b>\$350,000</b>	<b>\$350,000</b>
29				
30				
31				
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34				
35	For the purpose of securing more uniform and adequate enforcement of the Agricultural Code, the State participates in the payment			
36	of the salaries of county agricultural commissioners. Such participation is limited to \$3,000 per year but is not to exceed two			
37	thirds of the total salary.			
38				
39				
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>General Fund</b>			
44	Budget Act appropriation	\$101,260	\$121,196	\$131,976
45	Allocation from Emergency Fund	12,500	1,781	-
46				
47	Total Available	\$113,760	\$122,977	\$131,976
48	Unexpended balance, estimated savings	-84	-	-
49				
50	<b>TOTAL EXPENDITURES</b>	<b>\$113,676</b>	<b>\$122,977</b>	<b>\$131,976</b>
51				
52				
53				
54				
55	Payment to counties for salaries of agricultural commissioners, not			
56	to exceed \$3,000 per year or two-thirds of such salaries, as pro-			
57	vided by Section 63.5, Agricultural Code	\$113,676	\$122,977	\$131,976
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68				
69				
70	Budget Act appropriation	\$5,000	\$25,000	\$25,000
71	Allocation from Emergency Fund	10,000	-	-
72				
73	Total Available	\$15,000	\$25,000	\$25,000
74	Unexpended balance, estimated savings	-8,744	-	-
75				
76	<b>TOTAL EXPENDITURES</b>	<b>\$6,256</b>	<b>\$25,000</b>	<b>\$25,000</b>
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## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>Aid for County Juvenile Homes and Camps</b>			
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation-----	\$854,400	\$714,000	\$793,100
10	Allocations from Emergency Fund-----	—	31,100	—
11				
12	Total Available-----	\$854,400	\$745,100	\$793,100
13	Unexpended balance, estimated savings-----	—141,408	—	—
14				
15	<b>TOTAL EXPENDITURES</b> -----	<b>\$712,992</b>	<b>\$745,100</b>	<b>\$793,100</b>
16				
17				
18	<b>GENERAL ANALYSIS</b>			
19				
20	Under the provisions of Sections 950 through 960 of the Welfare Institutions Code, the board of supervisors of any county may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of commitment to the Youth Authority.			
21	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state funds.			
22	Reimbursement to counties are made for one-half of operating costs, but not in excess of \$80 per month per child. There is no limit as to the number of camps for which any one county may be reimbursed.			
23	The 1953-54 amount provides for the full year operation of the new Santa Clara County camp to be established in February, 1953.			
24				
25	Number of Wards-----	777	797	842
26				
27	Expenditures for juvenile homes and camps-----	\$1,544,138	\$1,619,863	\$1,724,054
28	Less: Counties' share-----	831,146	874,763	930,954
29				
30	<b>Net Total Expenditures (State's Share)</b> -----	<b>\$712,992</b>	<b>\$745,100</b>	<b>\$793,100</b>
31				
32				
33				
34				
35				
36	<b>Aid to County Agricultural Fairs and Citrus Fairs</b>			
37				
38				
39	<b>GENERAL ANALYSIS</b>			
40	This aid provides for the payment of premiums, operating expenses, improvements and additional facilities of county fairs and citrus fairs.			
41				
42				
43				
44	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
45				
46	<b>Fair and Exposition Fund</b>			
47				
48	Continuing appropriations for apportionment to the Los Angeles County Fair, Section 19622, Business and Professions Code-----	\$125,000	\$125,000	\$125,000
49	Allocations to county fairs from continuing appropriation for encouragement of agricultural fairs made by Section 19624, Business and Professions Code-----	1,290,920	1,495,000	1,495,000
50	Continuing appropriation for conducting citrus fruit fairs, Section 19624, Business and Professions Code-----	115,000	115,000	115,000
51	Allotment from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code-----	869,500	1,779,998	1,350,360
52	Prior year balance available in continuing appropriation for apportionment to Los Angeles County Fair, Section 19622, Business and Professions Code-----	76,126	—	—
53	Prior year balance available in allotments from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code-----	490,210	742,596	—
54				
55	Total Available-----	\$2,966,756	\$4,257,594	\$3,085,360
56	Balance available in subsequent fiscal year in allotments from continuing appropriation for permanent improvements at county agricultural fairs and citrus fairs, Section 19626, Business and Professions Code-----	—742,596	—	—
57				
58	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,224,160</b>	<b>\$4,257,594</b>	<b>\$3,085,360</b>
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## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
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6				
7	<b>Aid to County Agricultural Fairs and Citrus Fairs—Continued</b>			
8	<b>ANALYSIS OF EXPENDITURES</b>			
9	Appropriations and Allocations From Fair and Exposition Fund			
10	Out of Net Receipts From Pari-Mutuel Horse Racing Licenses:			
11	To County Agricultural Fairs:			
12	Apportionment for encouragement, based on premiums paid . .	\$1,290,920	\$1,495,000	\$1,495,000
13	Annual apportionment to the Los Angeles County Fair-----	201,126	125,000	125,000
14	Allocations for capital outlay-----	496,545	2,495,577	1,350,360
15	Totals, County Agricultural Fairs-----	\$1,988,591	\$4,115,577	\$2,970,360
16	To Citrus Fairs:			
17	Apportionment for conducting annual fairs-----	\$115,000	\$115,000	\$115,000
18	Allocations for capital outlay-----	120,569	27,017	-
19	Totals, Citrus Fairs-----	\$235,569	\$142,017	\$115,000
20	TOTAL EXPENDITURES-----	\$2,224,160	\$4,257,594	\$3,085,360
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## SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4					
5	Apportionment of Liquor License Fees:				
6	Apportionment of License Fees, Fixed Charge Prescribed by Sec-				
7	tion 37 of the Alcohol Beverage Control Act:				
8	To cities -----	\$6,543,611	\$6,482,400	\$6,488,575	
9	To counties -----	1,671,932	1,688,300	1,692,925	
10					
11	Totals, Apportionment of Liquor License Fees (Alcoholic				
12	Beverage Control Fund). -----	\$8,215,543	\$8,170,700	\$8,181,500	
13	Apportionment of Motor Vehicle License Fees:				
14	Apportionment of Net Receipts From Motor Vehicle License Fees				
15	(In Lieu Tax) After Deducting Expense of Collection and				
16	Requirements for Interest and Redemption of State Highway				
17	Bonds, Cities are Required to Expend Apportionments for				
18	Law Enforcement, Regulation of Traffic, etc. Fixed Charge				
19	Prescribed by Section 11005, Revenue and Taxation Code:				
20	To cities (one-half) -----	\$36,396,684	\$32,342,076	\$35,494,660	
21	To counties (one-half) -----	36,396,683	32,342,077	35,494,660	
22					
23	Totals, Apportionments of Motor Vehicle License Fees (Motor				
24	Vehicle License Fee Fund) -----	\$72,793,367	\$64,684,153	\$70,989,320	
25	Apportionment of Federal Receipts From Flood Control Lands: a				
26	Apportionment of Moneys Received From Federal Government				
27	From Lands Acquired for Flood Control Purposes. Receipts				
28	are Prorated to the Counties in Which Such Lands are Lo-				
29	cated:				
30	To counties (Federal Flood Control Receipts Fund) a -----	\$60,197	\$54,759	\$50,000	
31	Apportionment of Federal Receipts From Forest Reserves: a				
32	Apportionment of Moneys Received From Federal Government as				
33	State's Share of Receipts From Forest Reserves in California.				
34	Receipts are Prorated to Counties in Which Such Forest Re-				
35	serves are Located:				
36	To counties (United States Forest Reserve Fund) -----	2,345,066	3,292,123	4,200,000	
37	Apportionment of Federal Receipts From Grazing Lands: a				
38	Apportionment of Moneys Received From Federal Government				
39	From Grazing Land in California. Receipts are Prorated to				
40	Counties in Which Such Grazing Lands are Located:				
41	To counties (United States Grazing Fee Fund) a -----	34,468	36,727	35,000	
42	Apportionment of Federal Potash Lease Rentals:				
43	Apportionment of money received from Federal Government from				
44	potash land in California. Receipts are prorated to school				
45	districts in which such potash lands are located -----	225,607	332,248	235,000	
46					
47	TOTALS, SHARED REVENUES FOR GENERAL				
48	GOVERNMENT -----	\$83,674,248	\$76,570,710	\$83,690,820	
49	Special Funds -----	81,008,910	72,854,853	79,170,820	
50	Federal Funds -----	2,665,338	3,715,857	4,520,000	
51					
52					
53					
54					
55	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
56	Net receipts from 1½ cents of the 4½-cent tax, fixed charge pre-				
57	scribed by Sections 2105 and 2106, Streets and Highways Code				
58	(Highway Users Tax Fund) -----	\$45,710,493	\$49,182,594	\$52,041,139	
59					
60	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION				
61	AND WEIGHT FEES				
62	Specified apportionment of motor vehicle registration and weight				
63	fees, representing a base appropriation of \$5,400,000 annually,				
64	increased or decreased each fiscal year in proportion that motor				
65	vehicle registrations during the preceding calendar year have				
66	changed from 1946; fixed charge prescribed by Section 2104,				
67	Streets and Highways Code (Highway Users Tax Fund) -----	7,803,886	8,305,455	8,716,428	
68					
69	TOTALS, SHARED REVENUES FOR COUNTY ROADS. ....	\$53,514,379	\$57,488,049	\$60,757,567	
70					
71					
72					
73					
74					
75	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
76	Apportionment of unclaimed refunds of tax on gasoline used for				
77	aviation to be expended by counties for capital outlays for				
78	aviation or airport purposes; fixed charge prescribed by Sec-				
79	tion 8352, Revenue and Taxation Code (Motor Vehicle Fuel				
80	Fund) -----	\$383,443	\$328,618	\$300,000	
81					
82	a Federal Funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of Federal Funds.				
83					
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## SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3					
4	<b>For City Streets</b>				
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX				
6	Apportionment of net receipts from $\frac{3}{8}$ cent of the $4\frac{1}{2}$ cent motor				
7	vehicle fuel tax. Fixed charge prescribed by Section 2107,				
8	Streets and Highways Code. (State Highway Fund)-----	\$20,777,497	\$22,355,725	\$23,655,063	
9					
10	<b>GRAND TOTALS, SHARED REVENUES</b> -----	\$158,349,567	\$156,743,102	\$168,403,450	
11	Special Funds -----	155,684,229	153,027,245	163,883,450	
12	Federal Funds -----	2,665,338	3,715,857	4,520,000	
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## CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

Such funds are grouped as follows:

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the project.

6. **TRUST, FEDERAL, AND OTHER FUNDS** include those funds holding monies in trust, those paying disbursement to trustees, moneys received from the Federal Government to be expended for specific purposes, and other funds which derive income or their resources from taxes or other state revenues, or are in the nature of trust funds created for the convenience of accounting receipts or disbursements which have not necessarily revenues or expenditures.



## Department of Education

## STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at Chico, Fresno, Humboldt, San Diego, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State by Public Law 796 of the 80th Congress, and their operations were financed through the General Fund support appropriation of the individual colleges as an interim measure.				
2	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appropriated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The units available at each college are listed below:				
3	Chico State College-----	57 family dwelling units			
4	Fresno State College-----	66 dormitory units (140 individuals)			
5	Humboldt State College-----	52 family dwelling units			
6	San Francisco State College-----	47 dormitory units (73 individuals)			
7	San Jose State College-----	30 family dwelling units			
8		73 dormitory units (143 individuals)			
9		84 family dwelling units			
10		14 dormitory units (29 individuals)			
11		148 family dwelling units			
12	Total -----	371 family dwelling units			
13		200 dormitory units			
14	<b>SUMMARY</b>				
15	<b>College Auxiliary Enterprise Fund</b>				
16	Support—Housing Facilities:				
17	Chico State College-----	\$46,685	\$38,357	\$38,074	—\$283
18	Fresno State College-----	26,804	25,035	27,462	2,427
19	Humboldt State College-----	29,792	42,114	31,932	—10,182
20	San Diego State College <sup>a</sup> -----	1,158	<sup>a</sup>	<sup>a</sup>	—
21	San Francisco State College-----	34,308	32,509	37,906	5,397
22	San Jose State College-----	47,155	47,632	52,990	5,358
23	Totals, Support-----	\$185,902	\$185,647	\$188,364	\$2,717
24	Pro Rata General Administrative Charges-----	3,774	1,684	1,696	12
25	Contributions to State Employees' Retirement Fund-----	3,836	5,582	5,739	157
26	<b>TOTAL EXPENDITURES-----</b>	<b>\$193,512</b>	<b>\$192,913</b>	<b>\$195,799</b>	<b>\$2,886</b> <b>(1.5%)</b>

## RECONCILIATION WITH APPROPRIATIONS

## College Auxiliary Enterprise Fund

Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Education Code, Section 20356

\$193,512      \$192,913      \$195,799

## GENERAL ANALYSIS

Number of positions----- 21.2      21.2      21.2      —

No change in level of activity of state college housing facilities is anticipated during 1953-54.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

CHICO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
College housing manager-----	1	1	1	\$325-395	\$4,740	\$4,740
Intermediate account clerk-----	1	1	1	220-268	2,832	2,976
Dormitory supervisor-----	1	1	1	200-243	2,550	2,673
Student assistants-----	(8)	(5.7)	(5.7)	(15,937)	11,450	11,450
Totals, Salaries and Wages-----	3	3	3	\$24,136	\$21,572	\$21,839

<sup>a</sup> The 10 trailers operated by San Diego State College were disposed of during 1952 and this college will not participate in this special fund during the 1953-54 Fiscal Year. The City of San Diego sponsors a 400-family dwelling unit project available to veterans attending San Diego State College.

## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	CHICO STATE COLLEGE HOUSING						
2	FACILITIES—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$124	\$150	\$150
6	Maintenance of structures and grounds				5,155	5,400	5,400
7	Nonrecurring Repairs:						
8	Dormitory alterations				4,172	—	—
9	Exterior painting				776	—	—
10	Reroofing				—	750	—
11	Light, heat, water, and power				9,904	9,700	9,700
12	Motor vehicle liability insurance				—	35	35
13							
14	Total Operating Expenses				\$20,131	\$16,035	\$15,285
15							
16	EQUIPMENT						
17	Office—additional				—	\$50	\$50
18	Furnishings—replacement				\$110	400	500
19	Furnishings—additional				2,207	100	100
20	Maintenance of structures and grounds—replacement				—	100	100
21	Maintenance of structures and grounds—additional				101	100	200
22							
23	Totals, Equipment				\$2,418	\$750	\$950
24							
25	Totals, Chico State College Housing Facilities				\$46,685	\$38,357	\$38,074
26							
27							
28	FRESNO STATE COLLEGE HOUSING FACILITY						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	College housing manager	1	1	1	\$325-395	\$4,476	\$4,702
32	Custodian	1	1	1	231-281	3,372	3,372
33	Building maintenance man	1	1	1	268-325	3,795	3,900
34	Groundsman and flower gardener	1	1	1	231-281	3,112	3,268
35	Student assistants	(1)	(0.8)	(0.8)	(2,329)	1,800	1,800
36							
37	Totals, Salaries and Wages	4	4	4	\$15,225	\$16,555	\$17,042
38							
39	OPERATING EXPENSES						
40	Office				\$142	\$200	\$200
41	Maintenance of structures and grounds				3,019	2,950	3,200
42	Light, heat, water, and power				5,122	5,000	5,000
43	Nonrecurring Repairs:						
44	Reroofing units				1,578	—	—
45							
46	Totals, Operating Expenses				\$9,861	\$8,150	\$8,400
47							
48	EQUIPMENT						
49	Office—replacement				\$227	\$20	\$30
50	Office—additional				—	30	30
51	Furnishings—replacement				537	50	1,380
52	Furnishings—additional				699	30	30
53	Maintenance of structures and grounds—replacement				134	100	450
54	Maintenance of structures and grounds—additional				121	100	100
55							
56	Totals, Equipment				\$1,718	\$330	\$2,020
57							
58	Totals, Fresno State College Housing Facility				\$26,804	\$25,035	\$27,462
59							
60							
61	HUMBOLDT STATE COLLEGE HOUSING FACILITIES						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Housing manager (part time)	0.5	0.1	—	\$325-395	\$358	—
65	Dormitory supervisor	—	1.4	1.5	200-243	3,645	\$3,825
66	Intermediate account clerk	1	0.5	0.5	220-268	1,353	1,422
67	Janitor-janitress	2	1	1	220-268	2,796	2,940
68	Custodian	—	1	1	231-281	2,844	2,988
69	Building maintenance man	1	0.5	0.5	268-325	1,647	1,728
70	Temporary help	(1.3)	(1)	(0.5)	(2,686)	2,731	1,000
71							
72	Totals, Salaries and Wages	4.5	4.5	4.5	\$14,730	\$15,374	\$13,903
73							
74	OPERATING EXPENSES						
75	Office				\$445	\$440	\$400
76	Maintenance of structures and grounds				5,370	5,150	5,200
77	Nonrecurring Maintenance:						
78	Repairs to structures				\$54	7,550	1,000
79	Light, heat, power, and water				11,579	10,500	11,000
80							
81	Totals, Operating Expenses				\$18,248	\$23,640	\$17,600
82							
83							
84							
85							
86							

## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	HUMBOLDT STATE COLLEGE HOUSING						
3	FACILITIES—Continued						
4							
5	EQUIPMENT						
6	Furnishings—replacement -----				-	\$4,500	\$1,829
7	Maintenance of building and grounds—additional -----				\$302	-	-
8							
9	Totals, Equipment -----				\$302	\$4,500	\$1,829
10							
11	TOTALS, HOUSING FACILITIES -----						
12	Less estimated reimbursements -----				\$33,280	\$43,514	\$33,332
13					-3,488	-1,400	-1,400
14	Totals, Humboldt State College Housing Facilities -----				\$29,792	\$42,114	\$31,932
15							
16							
17	SAN DIEGO STATE COLLEGE HOUSING FACILITY						
18							
19							
20	SALARIES AND WAGES						
21	Student assistants -----	(0.4)	-	-	\$740	-	-
22							
23	OPERATING EXPENSES						
24	Maintenance of structures and grounds -----				\$300	-	-
25	Light, heat, power, and water -----				118	-	-
26							
27	Totals, Operating Expenses -----				\$418	-	-
28							
29	Totals, San Diego State College Housing Facility -----				\$1,158	a	a
30							
31							
32	SAN FRANCISCO STATE COLLEGE HOUSING FACILITY						
33							
34							
35	SALARIES AND WAGES						
36	College housing manager -----	1	1	1	SALARY RANGE \$325-395	\$4,386	\$4,607
37	Senior clerk -----	1	1	1	255-310	3,177	3,333
38	Dormitory supervisor (part time) -----	0.7	0.7	0.7	200-243	1,660	1,740
39	Building maintenance man -----	1	1	1	268-325	3,491	3,668
40	Groundsman and flower gardener -----	1	1	1	231-281	2,922	3,070
41	Student assistants -----	(1.1)	(0.8)	(0.8)	(2,309)	1,800	1,800
42							
43	Totals, Salaries and Wages -----	4.7	4.7	4.7	\$16,391	\$17,436	\$18,218
44							
45	OPERATING EXPENSES						
46	Office -----				\$181	\$300	\$300
47	Maintenance of structures and grounds -----				6,220	5,273	5,273
48	Light, heat, power, and water -----				6,974	7,990	7,990
49							
50	Totals, Operating Expenses -----				\$13,375	\$13,563	\$13,563
51							
52	EQUIPMENT						
53	Office—additional -----				\$20	\$50	\$75
54	Buildings and grounds—replacement -----				700	1,210	5,750
55	Buildings and grounds—additional -----				3,822	250	300
56							
57	Totals, Equipment -----				\$4,542	\$1,510	\$6,125
58							
59	Totals, San Francisco State College Housing Facility -----				\$34,308	\$32,509	\$37,906
60							
61							
62	SAN JOSE STATE COLLEGE HOUSING FACILITY						
63							
64							
65	SALARIES AND WAGES						
66	College housing manager -----	1	1	1	SALARY RANGE \$325-395	\$4,476	\$4,702
67	Intermediate account clerk -----	1	1	1	220-268	2,640	2,772
68	Building maintenance man -----	1	1	1	268-325	3,498	3,675
69	Groundsman and flower gardener -----	2	2	2	231-281	6,705	6,744
70	Temporary help -----	(3.5)	(3.5)	(3.5)	(7,214)	8,400	8,400
71							
72	Totals, Positions Now Authorized ---	5	5	5	\$23,578	\$25,719	\$26,293
73							
74	OPERATING EXPENSES						
75	Office -----				\$256	\$300	\$350
76	Maintenance of structures and grounds -----				3,764	6,639	6,639
77	Nonrecurring Maintenance :						
78	Repairs to structures -----				431	1,150	5,280
79	Light, heat, power, and water -----				15,745	10,280	10,658
80							
81	Totals, Operating Expenses -----				\$20,196	\$18,369	\$22,927
82							

a The 10 trailers operated by San Diego State College were disposed of during 1952 and this college will not participate in this special fund during the 1953-54 Fiscal Year. The City of San Diego sponsors a 400 family dwelling unit project available to veterans attending San Diego State College



## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	SAN JOSE STATE COLLEGE HOUSING							
2	FACILITY—Continued							
3								
4	EQUIPMENT							
5	Furnishings—additional				\$952	\$775	\$1,320	
6	Furnishings—replacement				1,692	1,684	1,150	
7	Maintenance of structures and grounds—additional				681	335	400	
8	Maintenance of structures and grounds—replacement				56	750	900	
9								
10	Totals, Equipment				\$3,381	\$3,544	\$3,770	
11								
12	Totals, San Jose State College Housing Facility				\$47,155	\$47,632	\$52,990	
13								
14								
15	RECAPITULATION BY OBJECT							
16								CHANGE FROM
17								1952-53
18	Salaries and wages	21.2	21.2	21.2	\$94,800	\$96,656	\$97,295	\$639
19	Operating expenses				82,229	79,757	77,775	—1,982
20	Equipment				12,361	10,634	14,694	4,060
21								
22	Total				\$189,390	\$187,047	\$189,764	\$2,717
23	Less reimbursements				—3,488	—1,400	—1,400	—
24								
25	NET TOTAL SUPPORT				\$185,902	\$185,647	\$188,364	\$2,717
26								(1.5%)
27								
28								
29	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
30					1951-52	1952-53	1953-54	
31								
32	COLLEGE AUXILIARY ENTERPRISE FUND							
33								
34	Rental of Housing Facilities:							
35	Chico State College				\$37,214	\$42,097	\$42,013	
36	Fresno State College				27,593	30,352	31,032	
37	Humboldt State College				30,777	37,539	35,737	
38	San Diego State College				1,523	—	—	
39	San Francisco State College				38,614	41,877	43,100	
40	San Jose State College				50,666	50,930	59,166	
41								
42	Totals				\$186,387	\$202,795	\$211,078	
43								
44								
45								
46								
47	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
48					1951-52	1952-53	1953-54	
49								
50	COLLEGE AUXILIARY ENTERPRISE FUND							
51								
52	Accumulated surplus, July 1				\$106,393	\$99,268	\$109,150	
53	Revenue				186,387	202,795	211,078	
54								
55	Totals				\$292,780	\$302,063	\$320,228	
56	Less Expenditures:							
57	Support				\$185,902	\$185,647	\$188,364	
58	Contributions to State Employees' Retirement Fund				3,836	5,582	5,739	
59	Pro rata general administrative charges				3,774	1,684	1,696	
60								
61	Total Expenditures				\$193,512	\$192,913	\$195,799	
62								
63	Accumulated Surplus, June 30				\$99,268	\$109,150	\$124,429	
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## Department of Industrial Relations

## COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees.

The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2	STATE COMPENSATION INSURANCE FUND				
3					
4	EXPENDITURES				
5	Support:				
6	Salaries and wages .....	\$2,683,800	\$2,950,000	\$3,300,000	\$350,000
7	Operating Expenses:				
8	Premium tax .....	598,250	650,000	720,000	70,000
9	Other .....	930,314	940,000	1,050,000	110,000
10	Equipment .....	63,015	70,000	85,000	15,000
11					
12	TOTAL EXPENDITURES FOR SUPPORT .....	\$4,275,379	\$4,610,000	\$5,155,000	\$545,000
13	Contributions to State Employees' Retirement Fund .....	193,274	220,000	245,000	25,000
14					
15	TOTAL EXPENDITURES FOR SUPPORT .....	\$4,468,653	\$4,830,000	\$5,400,000	\$570,000
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1					
2					
3	<b>SUMMARY</b>				
4	<b>San Francisco Harbor Improvement Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Administration -----	\$354,565	\$391,474	\$405,153	\$13,679
8	Port Operation -----	915,120	1,041,735	1,095,032	53,297
9	Port Maintenance -----	1,388,920	1,942,178	1,857,421	-84,757
10	Belt Railroad -----	610,998	652,229	687,133	34,904
11					
12	Totals, Support -----	\$3,269,603	\$4,027,616	\$4,044,739	\$17,123
13	Contributions to State Employees' Retirement System -----	135,320	155,877	157,930	2,053
14					
15	<b>OTHER CURRENT EXPENSES</b>				
16	Maintenance of Fireboats -----	\$199,319	\$210,000	\$150,000	-\$60,000
17	Services of City Firemen -----	20,970	23,500	23,500	-
18	Promotion and Publicity -----	49,979	50,000	75,000	25,000
19					
20	Totals, Other Current Expenses -----	\$270,268	\$283,500	\$248,500	-\$35,000
21					
22	<b>DEBT SERVICE</b>				
23	Bond Interest and Redemptions -----	\$1,205,541	\$1,277,836	\$1,407,066	\$129,230
24					
25	<b>CAPITAL OUTLAY</b>				
26	Construction, Improvements, Repairs and Equipment -----	\$51,059	\$690,000	\$99,500	-\$590,500
27					
28	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,931,791</b>	<b>\$6,434,829</b>	<b>\$5,957,735</b>	<b>-\$477,094</b> <b>(7.4%)</b>
29					
30					
31					
32	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
33					
34	<b>San Francisco Harbor Improvement Fund</b>				
35					
36	Support:				
37	Budget Act appropriation -----	\$3,782,739	\$3,901,098	\$4,044,739	
38	Deficiency authorization -----	-	8,650	-	
39	Allocations from Salary Increase Fund -----	-	117,868	-	
40					
41	Total Available -----	\$3,782,739	\$4,027,616	\$4,044,739	
42	Unexpended balance, estimated savings -----	-513,136	-	-	
43					
44	Total Expenditures for Support -----	\$3,269,603	\$4,027,616	\$4,044,739	
45	Maintenance of Fireboats:				
46	Budget Act appropriation -----	\$200,000	\$200,000	\$150,000	
47	Deficiency authorizations -----	-	10,000	-	
48					
49	Total Available -----	\$200,000	\$210,000	\$150,000	
50	Unexpended balance, estimated savings -----	-681	-	-	
51					
52	Total Expenditures, Maintenance of Fireboats -----	\$199,319	\$210,000	\$150,000	
53	Services of City Firemen:				
54	Budget Act appropriation -----	\$16,700	\$19,000	\$23,500	
55	Deficiency authorizations -----	4,315	4,500	-	
56					
57	Total Available -----	\$21,015	\$23,500	\$23,500	
58	Unexpended balance, estimated savings -----	-45	-	-	
59					
60	Total Expenditures, Services of City Firemen -----	\$20,970	\$23,500	\$23,500	
61	Promotion and Publicity:				
62	Budget Act appropriation -----	\$50,000	\$50,000	\$75,000	
63	Unexpended balance, estimated savings -----	-21	-	-	
64					
65	Total Expenditures, Promotion and Publicity -----	\$49,979	\$50,000	\$75,000	
66	Debt Service:				
67	Budget Act appropriation (expenditures) -----	\$1,205,541	\$1,277,836	\$1,407,066	
68	Capital Outlay:				
69	Budget Act appropriation -----	\$93,500	\$65,000	\$99,500	
70	Deficiency authorization -----	-	25,000	-	
71	Special appropriation (to be proposed) -----	-	600,000	-	
72					
73	Total Available -----	\$93,500	\$690,000	\$99,500	
74	Unexpended balance, estimated savings -----	-42,441	-	-	
75					
76	Total Expenditures, Capital Outlay -----	\$51,059	\$690,000	\$99,500	
77	Contributions to State Employees' Retirement Fund:				
78	Budget Act appropriation (expenditures) -----	\$135,320	\$155,877	\$157,930	
79					
80	<b>TOTAL EXPENDITURES</b> -----	<b>\$4,931,791</b>	<b>\$6,434,829</b>	<b>\$5,957,735</b>	
81					
82					



## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53		
1	<b>GENERAL ANALYSIS</b>						
2							
3							
4	Number of positions-----	485.7	493.8	493.8			
5							
6	The 1953-54 Budget provides for continuation of the current year increases of one public relations director for an expanded program						
7	for promotion of the use of harbor facilities; two harbor policemen for port operation; one freight solicitor for the Foreign						
8	Trade Zone; one port traffic representative; two steel rolling door repairmen for port maintenance; and four section men for the						
9	Belt Railroad.						
10	Other costs are based upon the anticipated volume of business and necessary maintenance, except for the inclusion of funds to reim-						
11	burse the City and County of San Francisco for operating losses incurred in providing passenger service to the new Mission Rock						
12	Terminal, Sections 3160 and 3162, Harbors and Navigation Code, authorizes such service and requires the board to determine charges						
13	therefor at a level not to exceed that which together with other revenues of the port are sufficient for the maintenance of the						
14	commerce of the port, including the maintenance of the passenger service.						
15							
16							
17	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
18	DETAIL	51-52	52-53	1951-52	1952-53	1953-54	
19		(Filled)	(Auth.)				
20			53-54				
21			(Auth.)				
22	<b>ADMINISTRATION</b>						
23							
24	SALARIES AND WAGES			SALARY RANGE			
25	President-----	1	1	1	\$100	\$1,200	\$1,200
26	Commissioner-secretary-----	1	1	1	300	3,600	3,600
27	Commissioner-----	1	1	1	100	Salary waived	
28	Port manager-----	1	1	1	1,000	12,000	12,000
29	Accounting officer IV-----	1	1	1	584-710	8,520	8,520
30	Accounting officer III-----	1	1	1	481-584	7,008	7,008
31	Senior accountant-----	1	1	1	481-584	7,008	7,008
32	Port traffic manager-----	1	1	1	584-710	8,248	8,520
33	Associate port traffic manager-----	1	1	1	481-584	5,796	6,085
34	Administrative assistant II-----	1	1	1	481-584	5,892	6,185
35	Chief wharfinger-----	1	1	1	584-710	8,520	8,520
36	Chief harbor engineer-----	1	1	1	782-950	11,400	11,400
37	Supervising harbor engineer-----	1	1	1	710-862	10,344	10,344
38	Rental manager-----	1	1	1	584-710	8,520	8,520
39	Assistant rental manager-----	1	1	1	395-481	5,772	5,772
40	Associate material and research						
41	engineer-----	1	1	1	481-584	6,285	6,594
42	Port traffic representative-----	1	2	2	395-481	9,212	10,772
43	Assistant trade analyst-----	1	1	1	395-481	5,588	5,772
44	Semisenior accountant-----	1	1	1	395-481	5,452	5,726
45	Senior engineering aid-----	1	1	1	310-376	4,160	4,368
46	Junior civil engineer-----	1	1	1	341-395	4,386	4,607
47	Public relations director-----	—	1	1	556-676	4,670	6,840
48	Supervising account clerk I-----	2	2	2	325-395	8,900	9,108
49	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
50	Supervising tabulating machine						
51	operator-----	1	1	1	281-341	4,092	4,092
52	Senior account clerk-----	1	1	1	268-325	3,900	3,900
53	Bookkeeping machine operator-----	3	3	3	231-281	9,312	9,456
54	Calculating machine operator-----	3	3	3	231-281	9,636	9,780
55	Intermediate account clerk-----	4	4	4	220-268	11,692	12,121
56	Senior account clerk-----	4	4	4	268-325	14,528	14,862
57	Senior cashier-clerk-----	1	1	1	268-325	3,900	3,900
58	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
59	Senior clerk-----	1	1	1	255-310	3,720	3,720
60	Intermediate clerk-----	1	1	1	220-268	3,216	3,216
61	Intermediate file clerk-----	1	1	1	220-268	3,216	3,216
62	Intermediate stenographer-clerk-----	4	4	4	231-281	13,462	13,488
63	Intermediate typist-clerk-----	4	4	4	220-268	11,290	11,856
64	Junior typist-clerk-----	1	1	1	200-243	2,470	2,590
65	Senior legal stenographer-----	1	1	1	268-325	3,900	3,900
66	Secretary-stenographer-----	1	1	1	310-376	4,512	4,512
67	Skilled laborer-----	1	1	1	1.85-1.95 hr.	3,931	3,931
68	Tabulating machine operator-----	5	5	5	255-310	16,809	17,461
69	Telephone operator—non-multiple						
70	board-----	3.5	3.5	3.5	220-268	10,987	11,104
71	Overtime allowance-----	(0.5)	(0.5)	(0.5)	(1,474)	2,000	2,000
72	Temporary help-----	(0.6)	(0.6)	(0.6)	(2,480)	2,500	2,500
73	Vacation relief-----	(0.6)	(0.6)	(0.6)	(2,475)	2,500	2,500
74							
75	Totals, Positions Now Authorized---	65.5	67.5	67.5	\$273,596	\$302,466	\$310,986
76	Estimated salary savings-----	—	—0.5	—0.5	—	—5,000	—5,000
77							
78	Totals, Salaries and Wages-----	65.5	67	67	\$273,596	\$297,466	\$305,986

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Executives and assistants				\$3,571	\$3,800	\$3,800
6	Administrative engineering				828	400	400
7	Accounting				2,292	2,500	2,500
8	General office expense				4,485	5,000	5,000
9	Chief wharfinger's office				2,727	3,500	3,500
10	Law department				925	2,500	2,500
11	Traffic department				4,104	5,000	5,000
12	Laboratory				296	450	450
13	Preliminary engineering				5,286	1,000	1,000
14	Advertising and publicity				15,000	20,000	20,000
15	Advertising—administrative				2,914	5,000	5,000
16	Stationery and printing				10,096	10,000	10,000
17	Pro rata general fiscal administration				4,980	9,426	12,600
18	Pro rata Attorney General's office				7,500	7,500	7,500
19	Telephone and Telegraph:						
20	Exchange charges				7,949	8,500	8,500
21	Long distance toll charges				1,787	2,000	2,000
22	Teletype and telegraph				480	600	600
23							
24	Totals, Operating Expenses				\$75,220	\$87,176	\$90,350
25							
26	EQUIPMENT						
27	Administrative engineering				—	\$100	\$100
28	Accounting				\$4,370	2,592	4,121
29	General office expense				309	3,280	3,396
30	Laboratory				1,070	860	1,200
31							
32	Totals, Equipment				\$5,749	\$6,832	\$8,817
33							
34	Totals, Administration				\$354,565	\$391,474	\$405,153
35							
36							
37	PORT OPERATION						
38							
39	SALARIES AND WAGES						
40	Wharfinger	23	23	23	SALARY RANGE \$358-436	\$117,934	\$119,092
41	Chief refrigeration engineman	1	1	1	2.62 hr.	5,450	5,450
42	Refrigeration engineman	5	5	5	2.19 hr.	22,775	22,775
43	Refrigeration attendant	1	1	1	1.87 hr.	3,890	3,890
44	Equipment operator	3	3	3	2.16 hr.	13,116	13,116
45	Equipment operator (power sweeper)	1	1	1	2.67 hr.	5,404	5,404
46	Stationary engineer	4.5	4.5	4.5	325-395	19,683	20,098
47	Storekeeper I	1	1	1	281-341	4,012	4,092
48	Storekeeper II	1	1	1	325-395	4,476	4,702
49	Diesel tugboat operator	1	1	1	2.69 hr.	5,466	5,466
50	Marine watchman	1	1	1	243-295	3,540	3,540
51	Pileman	2	2	2	2.65 hr.	10,718	10,718
52	Electrician	6	6	6	3.10 hr.	39,680	39,680
53	Harbor policemen	12	14	14	295-358	54,516	57,714
54	Harbor police sergeant	—	1	1	341-415	4,512	4,721
55	Laborer	19	19	19	1.85-1.95 hr.	74,447	74,597
56	Head janitor	2	2	2	281-341	7,662	7,842
57	Janitor	20	20	20	220-268	61,910	62,664
58	Parking meter collector and repairman	2	2	2	281-341	7,500	7,870
59	Women's rest room attendant	1	1	1	220-268	3,216	3,216
60	Window cleaner	2	2	2	268-325	7,800	7,800
61	Superintendent of foreign trade zone	1	1	1	584-710	8,180	8,520
62	Intermediate typist-clerk	1	1	1	220-268	3,216	3,216
63	Freight solicitor	—	1	1	395-481	2,370	4,860
64	Overtime allowance	(2)	(2)	(2)	(4,930)	7,324	7,324
65	Temporary help	(0.5)	(0.5)	(0.5)	(1,790)	1,500	1,500
66	Vacation relief	(0.1)	(0.1)	(0.1)	(496)	518	518
67							
68	Totals, Positions Now Authorized	110.5	114.5	114.5	\$459,349	\$500,815	\$510,385
69	Estimated salary savings	—	—1	—1	—	—5,000	—5,000
70							
71	Totals, Salaries and Wages	110.5	113.5	113.5	\$459,349	\$495,815	\$505,385
72							
73	OPERATING EXPENSES						
74	Piers and wharves				\$112,486	\$131,297	\$127,678
75	Fire protection				86,284	114,620	137,267
76	Public welfare service				9,683	11,476	11,476
77	Street and sanitation service				216	300	300
78	Electric power system				165,638	182,748	198,079
79	Automotive equipment				4,643	5,763	5,763
80	Ferry building				45,698	48,700	48,700
81	Public transportation service to Mission Rock				—	8,650	17,300
82	Undistributed expense				30,509	40,850	40,850
83							
84	Totals, Operating Expenses				\$455,157	\$544,404	\$587,413
85							
86							



## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	PORT OPERATION—Continued						
2	EQUIPMENT						
3	Piers and wharves-----				-	\$1,356	\$1,396
4	Public welfare service-----				\$87	-	-
5	Electric power system-----				485	-	-
6	Ferry building-----				42	160	838
7	Totals, Equipment-----				\$614	\$1,516	\$2,234
8	Totals, Port Operation-----				\$915,120	\$1,041,735	\$1,095,032
9	MAINTENANCE						
10	SALARIES AND WAGES						
11					SALARY RANGE		
12	Senior structural engineer-----	1	1	1	\$584-710	\$7,511	\$7,888
13	Associate harbor engineer-----	1.6	1.7	1.7	481-584	11,342	11,626
14	Associate mechanical engineer-----	0.3	0.8	0.8	481-584	4,618	4,824
15	Associate architectural draftsman-----	0.2	0.5	0.5	458-556	3,336	3,336
16	Assistant civil engineer-----	1.6	2.4	2.4	395-481	12,491	12,841
17	Assistant structural engineering						
18	draftsman-----	2	2.2	2.2	395-481	12,478	12,631
19	Assistant architectural draftsman-----	0.5	0.6	0.6	376-458	2,707	2,833
20	Junior civil engineer-----	5.3	5.3	5.3	341-395	23,702	24,247
21	Junior structural engineering						
22	draftsman-----	0.8	0.8	0.8	341-395	3,792	3,792
23	Junior architectural draftsman-----	0.4	0.5	0.5	341-395	2,134	2,241
24	Senior delineator-----	1	1	1	395-481	4,820	5,064
25	Construction supervisor I-----	0.2	0.2	0.2	481-584	1,262	1,324
26	Senior engineering aid-----	1	1	1	310-376	3,885	4,076
27	Junior engineering aid-----	0.8	0.8	0.8	255-310	2,333	2,448
28	Superintendent tugs and dredges-----	1	1	1	505-613	7,356	7,356
29	Diesel tugboat operator-----	4	4	4	2.59-2.69 hr.	21,628	21,788
30	Head dredge leverman-----	3	3	3	2.815	17,160	17,160
31	Dredge leverman-----	3	3	3	2.69 hr.	16,398	16,398
32	Marine fireman-----	3	3	3	1.89 hr.	11,520	11,520
33	Deckhand-----	20	20	20	1.79-1.89 hr.	76,282	76,638
34	Intermediate clerk-----	1	1	1	220-268	2,844	2,988
35	Superintendent harbor maintenance-----	1	1	1	556-676	8,112	8,112
36	Senior account clerk-----	2	2	2	268-325	7,800	7,800
37	Asphalt ironer and raker-----	3	3	3	2.00-2.05 hr.	12,240	12,399
38	Paver foreman-----	1	1	1	325-395	4,740	4,740
39	Assistant blacksmith-----	1	1	1	2.14 hr.	4,451	4,451
40	Auto mechanic-----	2	2	2	325-395	9,672	9,672
41	Blacksmith-----	1	1	1	2.53 hr.	5,262	5,262
42	Blacksmith foreman-----	1	1	1	2.68 hr.	5,574	5,574
43	Carpenter foreman-----	2	2	2	2.85-2.95 hr.	11,727	11,828
44	Carpenter-----	22	22	22	2.60-2.70 hr.	119,344	119,544
45	Steel rolling door repair foreman-----	1	1	1	2.90 hr.	5,823	5,823
46	Steel rolling door repairman-----	3	5	5	2.60-2.65 hr.	25,148	26,377
47	Assistant superintendent of harbor						
48	maintenance, buildings and streets						
49	Glazier-----	1	1	1	505-613	7,356	7,356
50	Hod carrier-----	3	3	3	2.55 hr.	15,423	15,423
51	Jack hammer operator-----	1	1	1	2.60-2.70 hr.	5,250	5,351
52	Laborer-----	1	1	1	2.05 hr.	4,133	4,133
53	Millman-----	10	10	10	1.85-1.95 hr.	38,140	38,750
54	Painter-----	1	1	1	2.20 hr.	4,576	4,576
55	Painter foreman-----	20	20	20	2.60-2.70 hr.	108,644	108,820
56	Plasterer-----	1	1	1	2.95 hr.	5,947	5,947
57	Plumber-----	1	1	1	3.12-3.225 hr.	6,386	6,487
58	Plumber foreman-----	8	8	8	2.75-2.85 hr.	45,953	46,060
59	Road roller engineman-----	1	1	1	3.10 hr.	6,274	6,274
60	Roofer-----	1	1	1	2.77 hr.	5,584	5,584
61	Roofer foreman-----	4	4	4	2.65-2.75 hr.	21,781	21,970
62	Sheet metal foreman-----	1	1	1	2.87 hr.	5,796	5,796
63	Sheet metal worker-----	1	1	1	2.85 hr.	5,746	5,746
64	Assistant superintendent of harbor						
65	maintenance, piers and wharves-----	4	4	4	2.725 hr.	21,976	21,976
66	Marine watchman-----	1	1	1	481-584	7,008	7,008
67	Marine watchman-----	8	8	8	243-295	27,362	28,012
68	Piledriver foreman-----	2	2	2	1.47 hr.	5,928	5,928
69	Piledriver engineman-----	4	4	4	2.938-2.988 hr.	24,064	24,096
70	Pileman-----	3	3	3	2.85 hr.	17,238	17,238
71	Electrician-----	30	30	30	2.558-2.658 hr.	160,531	160,678
72	Electrician foreman-----	13	13	13	3.05-3.10 hr.	81,212	81,250
73	Overtime-----	2	2	2	3.45 hr.	13,910	13,910
74	Temporary help-----	(4)	(4)	(4)	(15,563)	14,235	14,235
75	Vacation relief-----	(3)	(3)	(3)	(7,347)	10,175	10,175
76	Vacation relief-----	(1.5)	(1.5)	(1.5)	(4,860)	5,403	5,403
77	Totals, Positions Now Authorized	213.7	217.8	217.8	\$902,898	\$1,145,523	\$1,152,783
78	Estimated salary savings-----	-	-3	-3	-	-10,800	-10,800
79	Totals, Salaries and Wages-----	213.7	214.8	214.8	\$902,898	\$1,134,723	\$1,141,983



## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	MAINTENANCE—Continued						
3							
4	OPERATING EXPENSES						
5	Engineering .....				\$1,919	\$2,000	\$2,000
6	General superintendence .....				112	100	100
7	Pier and wharf substructure .....				126,196	504,017	347,717
8	Pier and wharf sheds .....				52,992	93,350	64,350
9	Floats .....				4	1,200	1,200
10	Ferry slip substructure .....				20	7,678	7,678
11	Ferry slip buildings .....				530	1,000	1,000
12	Dredging basins and channels .....				27,751	29,611	29,611
13	Streets, sewers, and seawall lots .....				5,369	25,400	40,400
14	Fire protection .....				1,350	1,500	1,500
15	Signs and signals .....				3,446	38,200	28,200
16	Underground conduit and pier system .....				3,316	4,350	4,350
17	Ferry building .....				13,524	15,250	15,250
18	Other buildings .....				1,941	2,500	2,500
19	Dredges, tugs, and scows .....				42,542	37,600	76,600
20	Piledrivers and derricks .....				6,019	6,200	6,200
21	Launches .....				1,160	1,250	1,250
22	Land equipment .....				8,843	7,950	8,600
23	Work-in-process for outside agencies .....				159,626	-	-
24							
25	Totals, Operating Expenses .....				\$456,660	\$779,156	\$638,506
26							
27	EQUIPMENT						
28	Engineering .....				\$398	\$700	\$3,200
29	Dredging basins and channels .....				-	10,300	300
30	Fire protection .....				-	2,274	5,432
31	Underground conduit and pier system .....				-	100	100
32	Piledrivers and derricks .....				1,198	100	25,100
33	Launches .....				23,887	100	100
34	Land equipment .....				3,879	14,725	42,700
35							
36	Totals, Equipment .....				\$29,362	\$28,299	\$76,932
37							
38	Totals, Port Maintenance .....				\$1,388,920	\$1,942,178	\$1,857,421
39							
40							
41	BELT RAILROAD						
42							
43	SALARIES AND WAGES						
44	Maintenance of Ways and Structures:				SALARY RANGE		
45	Section foreman .....	3	3	3	\$2.20 hr.	\$13,359	\$13,359
46	Sectionman .....	13	17	17	1.85-1.95 hr.	58,769	66,495
47	Maintenance of Equipment:						
48	Master railroad mechanic .....	1	1	1	458-556	6,672	6,672
49	Locomotive machinist .....	4	4	4	2.17-2.27 hr.	18,183	18,284
50	Locomotive boilermaker .....	1	1	1	2.23 hr.	4,514	4,514
51	Locomotive boilermaker helper .....	1	1	1	1.93 hr.	3,906	3,906
52	Fusion welder .....	1	1	1	3.00 hr.	6,072	6,072
53	Lead car inspector .....	1	1	1	2.18 hr.	4,412	4,412
54	Car inspector .....	6	6	6	2.02-2.12 hr.	25,598	25,705
55	Vacation and sick relief .....	-	-	-	(3,132)	3,932	3,932
56	Transportation Rail Lines:						
57	Yardmaster .....	3	3	3	2.58 hr.	18,885	18,885
58	Yard checker .....	12	12	12	2.24 hr.	54,408	54,408
59	Locomotive engineman .....	8	8	8	2.28 hr.	44,504	44,504
60	Locomotive fireman .....	8	8	8	2.03 hr.	39,624	39,624
61	Switch engine foreman .....	8	8	8	2.26 hr.	44,112	44,112
62	Switchman .....	18	18	18	2.15 hr.	94,428	94,428
63	Locomotive fireman hostler .....	4	4	4	2.03 hr.	22,347	22,347
64	Vacation and sick relief .....	-	-	-	(32,960)	35,388	35,388
65	Administration:						
66	Superintendent .....	1	1	1	584-710	8,520	8,520
67	Assistant superintendent .....	1	1	1	505-613	7,356	7,356
68	Senior account clerk .....	1	1	1	268-325	3,900	3,900
69	Yard checker .....	1	1	1	2.24 hr.	4,534	4,534
70							
71	Totals, Positions Now Authorized	96	100	100	\$511,150	\$523,423	\$531,357
72	Estimated salary savings .....	-	-1.5	-1.5	-	-6,000	-6,000
73							
74	Totals, Salaries and Wages .....	96	98.5	98.5	\$511,150	\$517,423	\$525,357
75							
76	OPERATING EXPENSES						
77	Federal retirement .....				\$18,390	\$23,290	\$23,290
78	Unemployment insurance .....				1,512	1,930	1,930
79	Accident liability .....				845	850	850
80	Miscellaneous administration .....				2,883	3,850	3,850
81	Maintenance of equipment .....				17,124	29,700	24,690
82	Maintenance of ways and structures .....				19,702	39,960	56,097
83	Transportation rail lines .....				37,826	33,650	33,650
84							
85	Totals, Operating Expenses .....				\$98,282	\$133,230	\$144,357
86							

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	BELT RAILROAD—Continued							
2	EQUIPMENT							
3	Administration—replacement .....				\$669	\$771	\$564	
4	Maintenance of equipment—additional .....				38	455	1,430	
5	Maintenance of equipment—replacement .....				859	—	15,000	
6	Maintenance of ways and structures—additional .....				—	150	425	
7	Maintenance of ways and structures—replacement .....				—	200	—	
8	Totals, Equipment .....				\$1,566	\$1,576	\$17,419	
9	Totals, Belt Railroad .....				\$610,998	\$652,229	\$687,133	
10	RECAPITULATION BY OBJECT							
11	Salaries and Wages:							CHANGE FROM
12	Positions now authorized .....	485.7	499.8	499.8	\$2,146,993	\$2,472,227	\$2,505,511	1952-53
13	Estimated salary savings .....	—	—6	—6	—	—26,800	—26,800	\$33,284
14	Totals, Salaries and Wages .....	485.7	493.8	493.8	\$2,146,993	\$2,445,427	\$2,478,711	—
15	Operating expenses .....				1,085,319	1,543,966	1,460,626	\$33,284
16	Equipment .....				37,291	38,223	105,402	—83,340
17	TOTAL EXPENDITURES .....				\$3,269,603	\$4,027,616	\$4,044,739	67,179
18								
19	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
20	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
21	San Francisco Harbor Improvement Fund							
22	MAINTENANCE OF FIREBOATS							
23	Analysis							
24	For 1952-53 Fiscal Year provision is made for reimbursement to the City and County of San Francisco of one-half of the cost of main-							
25	taining two fireboats on the San Francisco waterfront. For 1953-54 Fiscal Year provision is made for reimbursement to the City and							
26	County of San Francisco for total cost of maintaining one diesel fireboat on the San Francisco waterfront.							
27	EXPENDITURES BY PROJECT							
28	Maintenance of fireboats .....				\$199,319	\$210,000	\$150,000	
29	SERVICES OF CITY FIREMEN							
30	Analysis							
31	Payments to the City and County of San Francisco for services of city firemen.							
32	EXPENDITURES BY PROJECT							
33	Services of city firemen .....				\$20,970	\$23,500	\$23,500	
34	PROMOTION AND PUBLICITY							
35	Analysis							
36	For promotion of the maritime and commercial interests of the harbor by advertising its advantages and facilities and for solicitation of							
37	business.							
38	EXPENDITURES BY PROJECT							
39	Promotion and publicity .....				\$49,979	\$50,000	\$75,000	
40								
41								
42								
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>SAN FRANCISCO HARBOR IMPROVEMENT FUND</b>			
2				
3				
4	Accumulated Surplus, July 1-----	\$2,854,643	\$3,102,085	\$2,037,696
5	Revenue:			
6	Dockage-----	\$230,909	\$231,000	\$235,000
7	Wharfage-----	1,539,624	1,540,000	1,621,000
8	Wharf demurrage-----	128,311	128,500	151,000
9	Rentals-----	2,284,523	2,417,000	2,580,000
10	Switching-----	498,185	576,000	581,000
11	Nonoperating revenue-----	338,055	328,000	361,000
12	Cost of replacements of damaged property recovered from outside agencies-----	159,626	150,000	150,000
13				
14	Total Revenue-----	\$5,179,233	\$5,370,500	\$5,679,000
15				
16	Total Available Funds-----	\$8,033,876	\$8,472,585	\$7,716,696
17	Expenditures:			
18	Support-----	\$3,269,603	\$4,027,616	\$4,044,739
19	Other current expenses-----	270,268	283,500	248,500
20	Debt service-----	1,205,541	1,277,836	1,407,066
21	Capital outlay-----	51,059	690,000	99,500
22	Contributions to State Employees' Retirement System-----	135,320	155,877	157,930
23	Claim of Secretary of Board of Control-----	-	60	-
24				
25	Total Expenditures-----	\$4,931,791	\$6,434,889	\$5,957,735
26				
27	Accumulated Surplus, June 30-----	\$3,102,085	\$2,037,696	\$1,758,961
28				
29				
30				
31	<b>CAPITAL OUTLAY EXPENDITURES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
32		<b>1951-52</b>	<b>1952-53</b>	<b>1953-54</b>
33				
34				
35	<b>SUMMARY AND</b>			
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37				
38	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	<b>San Francisco Harbor Improvement Fund</b>			
42				
43	Appropriations Available:			
44	Budget act appropriation-----	\$93,500	\$65,000	\$99,500
45	Deficiency authorization-----	-	25,000	-
46	Special appropriation (for two fireboats *)-----	-	600,000	-
47				
48	Total Available-----	\$93,500	\$690,000	\$99,500
49	Unexpended balance, estimated savings-----	-42,441	-	-
50				
51	<b>TOTAL EXPENDITURES</b> -----	<b>\$51,059</b>	<b>\$690,000</b>	<b>\$99,500</b>
52				
53				
54				
55	<b>EXPENDITURES BY PROJECT</b>			
56				
57	Acquisition of two fireboats-----	-	\$600,000	-
58	Plans for two fireboats-----	-	25,000	-
59	Construct new tracks into corporation yard-----	\$1,981	-	-
60	Construct addition between Piers 29 and 31-----	6,551	-	-
61	Construct berthing stalls in Fishermen's Lagoon-----	6,987	-	-
62	Construct fish processing warehouse in Fishermen's Lagoon-----	24,143	-	-
63	Install increased lighting first floor Pier 56-----	3,031	-	-
64	Construct foundation for Castagnola Corporation restaurant-----	5,688	-	-
65	Modernization of drafting room facilities-----	-	\$15,000	-
66	Install dust collection system for shop machinery-----	-	-	\$20,000
67	Powell Yard Tracks 1, 2, 3, and 4 realignment-----	-	-	25,000
68	Crossover from Panama Track to Ferry Track 12, Jefferson Street near Powell Street-----	-	-	4,500
69	Minor emergency construction-----	2,678	50,000	50,000
70				
71	<b>TOTAL EXPENDITURES</b> -----	<b>\$51,059</b>	<b>\$690,000</b>	<b>\$99,500</b>
72				
73				
74				
75	* It is anticipated that legislation will be introduced during the 1953 Regular Session to provide for the acquisition of two diesel powered fireboats.			
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## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>Farm and Home Building Fund of 1943</b>				
5					
6	<b>EXPENDITURES</b>				
7	Support -----	\$1,296,887	\$1,474,380	\$1,523,856	\$49,476
8					(3.4%)
9	Contributions to State Employees' Retirement System -----	70,532	71,838	74,620	2,782
10	Other Current Expenses:				
11	Bond Interest -----	3,839,808	4,528,352	6,096,819	1,568,467
12	Interest on Advance From General Fund -----	1,160	252,600	-	-252,600
13					
14	<b>TOTAL EXPENDITURES</b> -----	<b>\$5,208,387</b>	<b>\$6,327,170</b>	<b>\$7,695,295</b>	<b>\$1,368,125</b>
15					(21.6%)
16	<b>TOTAL REVENUE</b> -----	<b>\$6,378,527</b>	<b>\$7,843,325</b>	<b>\$9,570,825</b>	<b>\$1,727,500</b>
17					(22%)
18					
19	<b>EXCESS REVENUE OVER EXPENDITURES</b> -----	<b>\$1,170,140</b>	<b>\$1,516,155</b>	<b>\$1,875,530</b>	<b>\$359,375</b>
20	Number of Positions -----	238.4	245.9	245.9	-
21	Monthly Rate of Investment:				
22	Average Monthly Purchases -----	671	765	765	-

## GENERAL ANALYSIS

The Veterans' Bond Act of 1951, making available a bond issue of \$150,000,000 was approved by the people at the General Election in November, 1952, thus permitting the continuance of a purchasing program for qualified veterans that has been financed since June 1952, by advances from the General Fund, as authorized by Chapter 9, Statutes of 1952. These advances with interest at 1.74% are to be repaid to the General Fund from the proceeds of the first bond sale, which will occur on or about February 15, 1953, and will involve the sale of approximately \$75,000,000 in bonds, of which an estimated \$45,000,000 will be used to repay General Fund advances, with \$30,000,000 being used to finance agency operations for the following six months. It is contemplated that subsequent bond sales will occur in August of 1953 and February of 1954 involving \$35,000,000 and \$40,000,000, respectively. The level of average monthly purchases by fiscal year has increased from 664 in 1949-50 to 671 in 1951-52 with a five month average of 765 in 1952-53; this being the level used for the 1953-54 Budget. The major portion of these monthly purchases arises from refinancing of veterans homes and farms formerly purchased under the GI Bill and Federal Housing Authority, with a minor portion consisting of original construction.

## Support

**SALARIES AND WAGES:** No additional positions are provided. Increased salary savings partially offset the cost of the authorized positions.

**OPERATING EXPENSES:** The increase results primarily from the estimated work load increase. Minor increases result from price increases; particularly in postage and rent of office space.

**EQUIPMENT:** The amount of \$31,060 is an increase of \$288 over 1952-53. It includes replacement equipment in the amount of \$18,563 or 6.3% of equipment investment and \$12,497 additional equipment.

Contributions to the State Employees' Retirement System reflects an extension of the agencies experience rate of the 1951-52 Fiscal Year.

## Other Current Expenses

Veteran bonds, authorized by the electorate, issued and sold have provided the funds that are used by the State to acquire properties for resale to the veterans who contract to purchase the property on a moderate amortization basis. The installment payments furnish the funds for debt service on the State's veteran bonds and expenses of operation. The program is self-liquidating without cost to the State.

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SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
VETERANS' FARM AND HOME BUILDING FUND OF 1943						
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$745-905	\$10,860	\$10,860
Assistant manager -----	1	1	1	584-710	8,520	8,520
Chief property appraiser -----	1	1	1	584-710	8,520	8,520
Principal accountant -----	1	1	1	584-710	7,888	8,282
Chief farm property appraiser -----	1	1	1	556-676	8,112	8,112
Attorney -----	1.9	1.9	1.9	556-676	14,748	14,748
Senior farm property appraiser -----	1	1	1	505-613	7,008	7,356
Associate estimator of building construction -----	2	2	2	481-584	13,820	14,016

## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	VETERANS' FARM AND						
2	HOME BUILDING FUND OF 1943—Continued						
3							
4	ADMINISTRATION—Continued						
5							
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Senior accountant -----	1	1	1	\$481-584	\$7,008	\$7,008
9	Farm property appraiser -----	3	3	3	458-556	17,874	18,761
10	Escrow officer -----	0.8	1	1	415-505	4,607	4,840
11	Supervising cashier-clerk -----	1	1	1	358-436	5,232	5,232
12	Supervising account clerk I -----	2	2	2	325-395	9,480	9,480
13	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
14	Secretary-stenographer -----	1	1	1	310-376	4,512	4,512
15	Storekeeper I -----	1	1	1	281-341	3,916	4,092
16	Senior stenographer-clerk -----	3	3	3	268-325	11,700	11,700
17	Senior account clerk -----	2.3	3	3	268-325	11,120	11,284
18	Senior typist-clerk -----	0.1	1	1	255-310	3,400	3,570
19	Senior clerk -----	1.1	2	2	255-310	7,290	7,440
20	Senior file clerk -----	0.3	1	1	255-310	3,255	3,414
21	Photocopyist -----	1	1	1	243-295	3,540	3,540
22	Senior office appliance operator -----	0.9	—	—	243-295	—	—
23	Stock clerk -----	1	1	1	243-295	3,484	3,540
24	Intermediate stenographer-clerk -----	4	4	4	231-281	12,576	12,870
25	Bookkeeping machine operator -----	8.7	8.5	9	231-281	26,655	28,884
26	Intermediate typist-clerk -----	18.2	20	20	220-268	58,215	60,390
27	Intermediate clerk -----	11.9	10	10	220-268	30,169	30,823
28	Intermediate account clerk -----	5.9	6.5	6	220-268	18,752	18,084
29	Intermediate file clerk -----	1.5	1	1	220-268	2,844	2,988
30	Junior clerk -----	3.8	5	5	200-243	12,830	13,464
31	Junior typist-clerk -----	1.1	1	1	200-243	2,580	2,706
32							
33	Totals, Positions Now Authorized ..	85.5	88.9	88.9	\$319,235	\$345,027	\$353,548
34	Estimated salary savings ..	—	—2	—2		—9,000	—13,950
35							
36	Totals, Salaries and Wages ..	85.5	86.9	86.9	\$319,235	\$336,027	\$339,598
37							
38	OPERATING EXPENSES						
39	Office -----				\$23,471	\$25,350	\$25,350
40	Printing -----				10,895	11,975	12,365
41	Telephone and Telegraph:						
42	Exchange charges -----				2,541	3,000	3,000
43	Long distance toll charges -----				789	865	865
44	Teletype and telegraph -----				600	690	690
45	Freight, cartage, and express -----				565	675	675
46	Postage -----				38,204	45,765	53,800
47	Traveling -----				3,862	4,000	4,000
48	Automobile—operation -----				4,418	4,515	4,515
49	Rent—building space -----				10,763	26,545	27,442
50	Pro rata general administrative charges -----				32,077	33,729	36,452
51	Publications and periodicals -----				409	400	400
52	Audit expense -----				4,317	3,500	4,500
53	Bond issue expense -----				8,607	26,500	26,750
54							
55	Totals, Operating Expenses ..				\$141,518	\$187,509	\$200,804
56							
57	EQUIPMENT						
58	Office—additional -----				\$9,527	\$5,937	\$4,335
59	Office—replacement -----				153	5,839	2,645
60	Automobile—replacement -----				—	—	1,050
61							
62	Totals, Equipment ..				\$9,680	\$11,776	\$8,030
63							
64	Totals, Administration ..				\$470,433	\$535,312	\$548,432
65							
66							
67	DISTRICT OFFICES						
68							
69	SALARIES AND WAGES						
70	District manager -----	5.5	6	6	\$530-644	\$45,156	\$45,480
71	Associate estimator of building con-						
72	struction -----	1	1	1	481-584	6,812	7,008
73	District property appraiser -----	11.2	11	11	458-556	66,986	69,973
74	Construction examiner -----	14.4	16	16	395-481	82,370	86,528
75	Property appraiser -----	39.6	42	42	376-458	219,287	225,230
76	Junior construction examiner -----	3	3	3	341-395	13,728	14,182
77	Property inspector and appraiser -----	7.9	9	9	310-376	37,555	38,515
78	Supervising clerk I -----	1	1	1	310-376	4,512	4,512
79	Senior stenographer-clerk -----	5	5	5	268-325	19,155	19,335
80	Senior information clerk -----	3.2	3.9	4	255-310	13,092	14,128
81	Senior clerk -----	—	1	1	255-310	2,988	3,138
82	Senior typist-clerk -----	1	1	1	255-310	3,720	3,720
83	Intermediate stenographer-clerk -----	36.2	41	41	231-281	128,451	132,642
84	Intermediate typist-clerk -----	15	15	15	220-268	44,157	46,009
85							
86							



## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	DISTRICT OFFICES—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Intermediate clerk	1.2	1.1	1	\$220-268	\$3,726	\$3,216	
6	Intermediate information clerk	2.3	2	2	220-268	6,048	6,354	
7	Junior stenographer-clerk	1.4	1	1	210-255	2,580	2,706	
8	Junior typist-clerk	4	4	4	200-243	10,382	10,831	
9								
10	Totals, Positions Now Authorized	152.9	164	164	\$610,783	\$710,705	\$733,507	
11	Estimated salary savings	—	—5	—5	—	—24,000	—34,270	
12								
13	Totals, Salaries and Wages	152.9	159	159	\$610,783	\$686,705	\$699,237	
14								
15	OPERATING EXPENSES							
16	Office				\$8,956	\$10,200	\$10,370	
17	Printing				1,362	1,450	1,450	
18	Telephone and Telegraph:							
19	Exchange charges				7,544	7,700	7,740	
20	Long distance toll charges				6,708	7,600	7,625	
21	Postage				9,124	10,760	12,650	
22	Traveling				21,313	22,350	22,350	
23	Automobile—operation				31,052	35,705	35,705	
24	Rent—building space				48,360	55,602	73,267	
25	Credit reports				4,266	4,900	4,900	
26	Eserow cancellations				1,857	2,135	2,135	
27	Property appraisals				65,188	74,965	74,965	
28								
29	Totals, Operating Expenses				\$205,730	\$233,367	\$253,157	
30								
31	EQUIPMENT							
32	Office—additional				\$6,436	\$8,643	\$7,362	
33	Office—replacement				1,301	3,203	1,218	
34	Auto—additional				—	1,000	800	
35	Auto—replacement				2,204	6,150	13,650	
36								
37	Totals, Equipment				\$9,941	\$18,996	\$23,030	
38								
39	Totals, District Offices				\$826,454	\$939,068	\$975,424	
40								
41								
42	RECAPITULATION BY OBJECT							
43								CHANGE FROM 1952-53
44	Salaries and Wages:							
45	Positions now authorized	238.4	252.9	252.9	\$930,018	\$1,055,732	\$1,087,055	\$31,323
46	Estimated salary savings	—	—7	—7	—	—33,000	—48,220	—15,220
47								
48	Totals, Salaries and Wages	238.4	245.9	245.9	\$930,018	\$1,022,732	\$1,038,835	\$16,103
49	Operating expenses				347,248	420,876	453,961	33,085
50	Equipment				19,621	30,772	31,060	288
51								
52	TOTAL EXPENDITURES				\$1,296,887	\$1,474,380	\$1,523,856	\$49,476
53								
54								
55	OTHER CURRENT EXPENSES							
56	DETAIL							
57								
58								
59								
60	VETERANS' FARM AND HOME BUILDING FUND OF 1943							
61	Bond interest				\$4,361,961	\$5,022,019	\$6,561,414	
62	Less: Amortization of bond premium				522,153	493,667	464,595	
63								
64	Net bond interest expense				\$3,839,808	\$4,528,352	\$6,096,819	
65								
66	Interest on advance from General Fund a				\$1,160	\$252,600	—	
67								

a To pay interest on advance from General Fund as authorized by Chapter 9, Statutes of 1952. Interest computed at 1.74 percent from date of advances to estimated date of repayment. Advance to be repaid from proceeds of first bond sale of the 1951 Act as approved by the electorate on November 4, 1952.



## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	VETERANS' FARM AND HOME BUILDING FUND OF 1943			
3				
4	Interest on contracts-----	\$5,835,085	\$7,267,825	\$8,962,825
5	Interest on investments-----	310,110	317,500	350,000
6	Appraisal fees-----	93,039	110,000	110,000
7	Construction Loans:			
8	Administrative charge-----	58,000	60,000	60,000
9	Service fees-----	42,450	44,500	44,500
10	Prepayment service charge-----	35,970	40,000	40,000
11	Miscellaneous-----	3,873	3,500	3,500
12				
13	Totals-----	\$6,378,527	\$7,843,325	\$9,570,825
14				
15				
16				
17	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
18		1951-52	1952-53	1953-54
19				
20				
21	VETERANS' FARM AND HOME BUILDING FUND OF 1943			
22				
23	Accumulated surplus, July 1-----	\$6,798,633	\$7,968,773	\$9,484,928
24	Revenues-----	6,378,527	7,843,325	9,570,825
25				
26	Total Available Funds-----	\$13,177,160	\$15,812,098	\$19,055,753
27	Less Expenditures:			
28	Support-----	1,296,887	1,474,380	1,523,856
29	Contributions to State Employees' Retirement Fund-----	70,532	71,838	74,620
30	Bond interest expense-----	3,839,808	4,528,352	6,096,819
31	Interest on advance from General Fund-----	1,160	252,600	-
32				
33	Total Expenditures-----	\$5,208,387	\$6,327,170	\$7,695,295
34				
35	Accumulated Surplus, June 30-----	\$7,968,773	\$9,484,928	\$11,360,458
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## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND

## PROGRAM

1 The Correctional Industries Revolving Fund constitutes a permanent working revolving fund in the sum of not less than \$730,000 to be  
2 used for operating expenses (including equipment) in the work programs in the several prisons and institutions.  
3 The Correctional Industries Commission is empowered to recommend and authorize productive industrial and agricultural enterprises  
4 involving a gross annual production of more than \$25,000 value but less than \$225,000 value. Work programs are under way in all  
5 institutions except the Medical Facility.  
6 Activities range from farm and ranch operations to large industrial operations such as the license plate factory at Folsom.  
7 Approximately 2,100 inmates will be employed during the 1953-54 Fiscal Year by the Correctional Industries and the majority of the  
8 inmates employed are paid, in accordance with their experience and skills, on a sliding scale up to 10 cents per hour for productive  
9 work as provided by Chapter 940, Statutes of 1949.  
10 Correctional Industries at Chino, produced all of the individual room furniture units for the new institution for women at Corona.  
11 Capacity of the cannery was increased considerably and as a result a much larger pack of vegetables and fruit was processed during  
12 the 1952 canning season.  
13 The new cannery building at Folsom was completed by July 1, 1952 and the current pack of peaches and tomatoes was processed in the  
14 new unit. The furniture refinishing building is currently being completed, and this enterprise should begin operations by January  
15 1, 1953. The general manufacturing enterprise is working on a project to fabricate and assemble 52,870 littercots for the Office  
16 of Civil Defense. Plans are being prepared for a permanent industrial building which will house the heavy metals industries such as  
17 the license plate factory and the metal fabrication enterprise. Production on the new series 1956 license plates will begin in the  
18 1953-54 Fiscal Year.  
19 Preliminary engineering work on the proposed cotton textile mill for San Quentin has been completed. However, additional work is  
20 necessary before further action on this project can be taken. Legislative action is also required in order to amend existing laws before  
21 the proposed enterprise can be finally approved for activation. The clothing factory has been moved to the new industrial building  
22 in order to provide sufficient space for the furniture refinishing project.  
23 At Soledad two new enterprises were activated during the latter part of the 1951-52 Fiscal Year. These were a clothing factory produc-  
24 ing men's undershorts; and the juvenile specialties products enterprises making a wide variety of kindergarten floor blocks, work  
25 benches, teeter boards, easels, chart holders, and other items used by schools in the lower grades. These industries are now operating  
26 successfully while located in temporary quarters. Permanent structures to house these enterprises are under construction and should  
27 be completed by January 1, 1954.  
28 Plans are being made to establish the ranch operations at the Deuel Vocational Institution when the new plant at the Tracy site is  
29 completed and occupied. Sufficient good land is available at the new location to permit successful agricultural operations to be  
30 carried on. New industrial buildings are also being constructed to house the existing mattress and tubular steel upholstered furni-  
31 ture enterprises; as well as to provide space for other industries that it is planned will be established for this institution.  
32 Operations of the sewing enterprise at the California Institution for Women temporarily ceased due to the severe earthquake that  
33 occurred on July 21, 1952. The equipment has now been moved and installed in the new and larger industrial building on the  
34 grounds of the new institution at Corona, California. It is planned to diversify the production of this enterprise by making various  
35 kinds of articles of clothing that may be used by inmates of the mental and other institutions. This is now possible since the  
36 production of men's shorts has been largely transferred to the institution at Soledad.  
37 During the year ending June 30, 1952, Correctional Industries operated 23 shops and factories plus 20 ranching enterprises distributed  
38 among six institutions, and employed between 1,350 and 1,700 inmates at various times throughout the year. This was from 13 to 14  
39 percent of the total prison population. The fluctuation was caused by those industries that have seasonal peaks and low periods of  
40 employment such as the canneries and most of the ranching functions. The average number of inmates employed for the year was 1,488  
41 or 12.3 percent of the total average population of 12,055. This includes the California Medical Facility where there are no industries  
42 at present; and the Deuel Vocational Institution where industries are limited because of the youthfulness of the inmates confined.  
43 These figures clearly indicate that there is still a pressing need for additional industries in the penal institutions.  
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## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

Comparative Consolidated Balance Sheet as of June 30, 1951, and June 30, 1952, and Forecast of Surplus as of June 30, 1953, and June 30, 1954

LINE		JUNE 30, 1951	PERCENT OF TOTAL ASSETS	JUNE 30, 1952	PERCENT OF TOTAL ASSETS	INCREASE
1						
2						
3	<b>ASSETS</b>					
4	<b>Current Assets</b>					
5	Cash Funds:					
6	Correctional Industries Revolving Fund in Treasury	\$430,023	10.7	\$1,442,657	32.4	\$1,012,634
7	Cash State (In Banks)	198,882	4.9	8,362	0.2	—190,520
8	Office Revolving Fund	31,000	0.8	53,000	1.2	22,000
9	Cash in Transit	117,491	2.9	126,471	2.8	8,980
10	Total Cash	\$777,396	19.3	\$1,630,490	36.6	\$853,094
11	Receivables:					
12	Accounts Receivable	\$680,098	16.9	\$264,915	6.0	—\$415,183
13	Total Cash and Receivables	\$1,457,494	36.2	\$1,895,405	42.6	\$437,911
14	Inventories:					
15	Finished Goods Stores	\$271,571	6.8	\$422,141	9.5	\$150,570
16	Work in Process—Factory	210,883	5.2	256,737	5.8	45,854
17	Work in Process—Ranch	135,556	3.4	301,072	6.7	165,516
18	Purchased Stores	1,310,707	32.6	815,627	18.3	—495,080
19	Total Inventories	\$1,928,717	48.0	\$1,795,577	40.3	—\$133,140
20	Total Current Assets	\$3,386,211	84.2	\$3,690,982	82.9	\$304,771
21	<b>Fixed Assets</b>					
22	Property and Equipment	\$909,047	22.6	\$1,132,403	25.4	\$223,356
23	Reserve for Depreciation	286,783	7.1	377,369	8.5	90,586
24	Net Property and Equipment	\$622,264	15.5	\$755,034	16.9	\$132,770
25	<b>Deferred Charges</b>					
26	Prepaid Expense	\$10,253	0.3	\$5,551	0.1	—\$4,702
27	Cotton Textile Mill Engineering			3,500	0.1	3,500
28	Total Deferred Charges	\$10,253	0.3	\$9,051	0.2	—\$1,202
29	<b>Total Assets</b>	<b>\$4,018,728</b>	<b>100.0</b>	<b>\$4,455,067</b>	<b>100.0</b>	<b>\$436,339</b>
30						
31						
32						
33						
34						
35	<b>LIABILITIES AND NET WORTH</b>					
36						
37						
38						
39						
40	<b>Current Liabilities</b>					
41	Claims payable filed	\$108,671	2.7	\$133,627	3.0	\$24,956
42	Stores pending invoices	125,628	3.1	32,134	0.7	—93,494
43	Accrued pay rolls	5,131	0.1	7,177	0.2	2,046
44	Accrued sales tax	9,624	0.3	5,823	0.1	—3,801
45	Accrued operating expense	3,884	0.1	4,036	0.1	152
46	Total Current Liabilities	\$252,938	6.3	\$182,797	4.1	—\$70,141
47	<b>Fixed Liabilities</b>					
48	Liability to General Fund	\$672,261	16.7	\$851,832	19.1	\$179,571
49	<b>Other Liabilities</b>					
50	Deferred sales	\$21,908	0.6	\$12,889	0.3	—\$9,019
51	Uncleared collections	198,882	4.9	144	—	—198,738
52	Total Other Liabilities	\$220,790	5.5	\$13,033	0.3	—207,757
53	<b>Total Liabilities</b>	<b>\$1,145,989</b>	<b>28.5</b>	<b>\$1,047,662</b>	<b>23.5</b>	<b>—\$98,327</b>
54	<b>Net Worth</b>					
55	Earned surplus	\$2,850,268	71.0	\$3,384,263	76.0	\$533,995
56	Property valuation surplus	22,471	0.5	23,142	0.5	671
57	Total Net Worth	\$2,872,739	71.5	\$3,407,405	76.5	\$534,666
58	<b>TOTAL LIABILITIES AND NET WORTH</b>	<b>\$4,018,728</b>	<b>100.0</b>	<b>\$4,455,067</b>	<b>100.0</b>	<b>\$436,339</b>
59						
60	<b>Estimated Effect of Operations:</b>					
61	Estimated consolidated net gain 1952-53 Fiscal Year			\$305,010		
62	Estimated consolidated surplus as of June 30, 1953			3,689,273		
63	Estimated consolidated net gain 1953-54 Fiscal Year			312,007		
64	Estimated consolidated surplus as of June 30, 1954			4,001,280		

<sup>a</sup> Net gain as shown on the detail schedule is \$391,982 for the 1951-52 Fiscal Year. The difference is made up of a combination of miscellaneous income and the net gain of \$155,155.70 from the liquidation of the raw jute inventory and the miscellaneous adjustments to the inventory and special surplus adjustments accounts.



## Department of Corrections

CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued  
Detail of Expenditures for Supervision

LINE	TRANSACTIONS	BALANCE IN CASH STATE AND TREASURY		
1	Actual and Estimated Cash Position			
2	Correctional Industries Revolving Fund in State Treasury			
3				
4	Actual Balance June 30, 1951	—		\$430,023
5	Actual Receipts (July 1, 1951 to June 30, 1952)	\$3,590,226		—
6	Actual Disbursements (July 1, 1951 to June 30, 1952)	2,577,592 a		1,012,634
7	Actual Balance June 30, 1952 b	—		\$1,442,657
8	Estimated Receipts (July 1, 1952 to June 30, 1953)	\$3,029,015		—
9	Estimated Disbursements (July 1, 1952 to June 30, 1953)	3,094,400		—65,385
10				
11	Estimated Balance June 30, 1953 b	—		\$1,377,272
12	Estimated Receipts (July 1, 1953 to June 30, 1954)	\$3,368,000		—
13	Estimated Disbursements (July 1, 1953 to June 30, 1954)	3,743,500		—375,500
14				
15	Estimated Balance June 30, 1954 b	—		\$1,001,772
16				
17				
18	Actual and Estimated Expenditures			
19				
20				
21		SALARIES AND WAGES	RETIREMENT CONTRIBUTIONS	OPERATING EXPENSES
22				TOTAL
23				
24				
25				
26	Central Office Administration			
27				
28	Actual 1951-52 Fiscal Year	\$63,071	\$4,811	\$14,830
29	Estimated 1952-53 Fiscal Year	74,361	5,761	38,100
30	Estimated 1953-54 Fiscal Year	87,397	7,149	54,893
31				
32				
33	Actual and Estimated Net Income by Industry			
34				
35				
36				PERCENTAGE OF NET GAIN OR LOSS TO SALES
37		SALES	COST OF SALES	NET GAIN
38				
39				
40				
41	Institution for Men, Chino			
42				
43	Cannery			
44	Actual 1951-52 Fiscal Year	\$108,039	\$90,438	\$17,601
45	Estimated 1952-53 Fiscal Year	130,000	120,040	9,960
46	Estimated 1953-54 Fiscal Year	150,000	138,750	11,250
47	Metal Fabrication			
48	Actual 1951-52 Fiscal Year	7,923	7,106	817
49	Estimated 1952-53 Fiscal Year	15,000	14,400	600
50	Estimated 1953-54 Fiscal Year	15,000	14,325	675
51	Furniture Factory			
52	Actual 1951-52 Fiscal Year	85,342	86,904	—1,562
53	Estimated 1952-53 Fiscal Year	125,000	119,516	5,484
54	Estimated 1953-54 Fiscal Year	75,000	71,250	3,750
55	Powdered Milk Packaging			
56	Actual 1951-52 Fiscal Year	1,848	1,634	214
57	Nursery			
58	Actual 1951-52 Fiscal Year	—	—	—
59	Estimated 1952-53 Fiscal Year	2,000	1,780	220
60	Estimated 1953-54 Fiscal Year	1,000	935	65
61	Vegetable Garden			
62	Actual 1951-52 Fiscal Year	26,448	10,635	15,813
63	Estimated 1952-53 Fiscal Year	30,000	25,992	4,008
64	Estimated 1953-54 Fiscal Year	46,500	40,455	6,045
65	Meat Producing and Processing			
66	Actual 1951-52 Fiscal Year	71,490	87,819	—16,329
67	Estimated 1952-53 Fiscal Year	161,000	137,234	23,766
68	Estimated 1953-54 Fiscal Year	96,000	88,896	7,104
69	Poultry Ranch			
70	Actual 1951-52 Fiscal Year	32,713	41,201	—8,488
71	Estimated 1952-53 Fiscal Year	40,000	37,998	2,002
72	Estimated 1953-54 Fiscal Year	50,000	48,000	2,000
73	Dairy			
74	Actual 1951-52 Fiscal Year	148,747	86,114	62,633
75	Estimated 1952-53 Fiscal Year	150,000	123,517	26,483
76	Estimated 1953-54 Fiscal Year	160,000	134,400	25,600
77				
78	Totals			
79	Actual 1951-52 Fiscal Year	\$482,550	\$411,851	\$70,699
80	Estimated 1952-53 Fiscal Year	653,000	580,477	72,523
81	Estimated 1953-54 Fiscal Year	593,500	537,011	56,489
82				

<sup>a</sup> Includes \$700,000 to Surplus Money Investment Fund.<sup>b</sup> Includes \$1,000,000 due from Surplus Money Investment Fund.

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

## Actual and Estimated Net Income by Industry—Continued

LINE		SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
1	State Prison at Folsom				
2	License Plate Factory				
3	Actual 1951-52 Fiscal Year	\$455,749	\$329,863	\$125,886	27.6
4	Estimated 1952-53 Fiscal Year	450,000	405,793	44,207	9.8
5	Estimated 1953-54 Fiscal Year	525,000	472,500	52,500	10.0
6	Cannery				
7	Actual 1951-52 Fiscal Year	164,707	132,486	32,221	19.6
8	Estimated 1952-53 Fiscal Year	150,000	132,000	18,000	12.0
9	Estimated 1953-54 Fiscal Year	200,000	182,000	18,000	9.0
10	Furniture Refinishing Factory				
11	Actual 1951-52 Fiscal Year	10,000	9,350	650	6.5
12	Estimated 1952-53 Fiscal Year	40,000	37,400	2,600	6.5
13	Estimated 1953-54 Fiscal Year	123,544	88,716	34,828	28.2
14	Actual 1951-52 Fiscal Year	90,000	77,400	12,600	14.0
15	Estimated 1952-53 Fiscal Year	100,000	89,000	11,000	11.0
16	Estimated 1953-54 Fiscal Year	1,941	1,733	208	10.7
17	General Manufacturing				
18	Actual 1951-52 Fiscal Year	75,000	72,167	2,833	3.8
19	Estimated 1952-53 Fiscal Year	50,000	48,000	2,000	4.0
20	Estimated 1953-54 Fiscal Year	34,151	28,057	6,094	17.8
21	Surplus Equipment Rebuilding				
22	Actual 1951-52 Fiscal Year	40,000	33,546	6,454	16.1
23	Estimated 1952-53 Fiscal Year	40,000	35,200	4,800	12.0
24	Estimated 1953-54 Fiscal Year	248	87	161	64.9
25	Beef Ranch				
26	Actual 1951-52 Fiscal Year	10,000	8,500	1,500	15.0
27	Estimated 1952-53 Fiscal Year	-	-	-	-
28	Estimated 1953-54 Fiscal Year	-	-	-	-
29	Hog Ranch				
30	Actual 1951-52 Fiscal Year	18,417	17,951	466	2.5
31	Estimated 1952-53 Fiscal Year	41,000	39,360	1,640	4.0
32	Estimated 1953-54 Fiscal Year	50,000	47,500	2,500	5.0
33	Poultry Ranch				
34	Actual 1951-52 Fiscal Year	7,880	13,735	-5,855	-74.3
35	Estimated 1952-53 Fiscal Year	24,000	22,920	1,080	4.5
36	Estimated 1953-54 Fiscal Year	32,000	30,560	1,440	4.5
37	Dairy				
38	Actual 1951-52 Fiscal Year	47,807	33,099	14,708	30.8
39	Estimated 1952-53 Fiscal Year	95,000	68,141	26,859	28.3
40	Estimated 1953-54 Fiscal Year	105,000	95,025	9,975	9.5
41	Totals				
42	Actual 1951-52 Fiscal Year	\$854,444	\$645,727	\$208,717	24.4
43	Estimated 1952-53 Fiscal Year	985,000	869,177	115,823	10.1
44	Estimated 1953-54 Fiscal Year	1,142,000	1,037,185	104,815	9.2
45	State Prison at San Quentin				
46	Furniture Factory				
47	Actual 1951-52 Fiscal Year	\$260,247	\$243,092	\$17,155	6.6
48	Estimated 1952-53 Fiscal Year	225,000	214,060	10,940	4.9
49	Estimated 1953-54 Fiscal Year	260,000	249,600	10,400	4.0
50	Furniture Refinishing				
51	Actual 1951-52 Fiscal Year	11,190	11,680	-490	-4.4
52	Estimated 1952-53 Fiscal Year	25,000	23,750	1,250	5.0
53	Estimated 1953-54 Fiscal Year	25,000	23,750	1,250	5.0
54	Clothing				
55	Actual 1951-52 Fiscal Year	260,296	243,826	16,470	6.3
56	Estimated 1952-53 Fiscal Year	225,000	203,979	21,021	9.3
57	Estimated 1953-54 Fiscal Year	260,000	245,700	14,300	5.5
58	Tobacco				
59	Actual 1951-52 Fiscal Year	78,568	70,933	7,635	9.7
60	Estimated 1952-53 Fiscal Year	82,000	71,628	10,372	12.6
61	Estimated 1953-54 Fiscal Year	78,000	71,760	6,240	8.0
62	Navy Contract				
63	Actual 1951-52 Fiscal Year	30,367	18,927	11,440	37.7
64	Estimated 1952-53 Fiscal Year	26,000	20,384	5,616	21.6
65	Estimated 1953-54 Fiscal Year	30,000	23,700	6,300	21.0

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE		SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
1	<b>Actual and Estimated Net Income by Industry—Continued</b>				
2					
3					
4	<b>State Prison at San Quentin—Continued</b>				
5					
6	Employees' Cleaning				
7	Actual 1951-52 Fiscal Year	\$7,668	\$5,972	\$1,696	22.1
8	Estimated 1952-53 Fiscal Year	8,000	6,800	1,200	15.0
9	Estimated 1953-54 Fiscal Year	8,000	6,800	1,200	15.0
10	Foundry				
11	Actual 1951-52 Fiscal Year	759	5,433	—4,674	—
12	Estimated 1952-53 Fiscal Year	25,000	23,538	1,462	5.8
13	Estimated 1953-54 Fiscal Year	16,000	15,360	640	4.0
14	Dairy				
15	Actual 1951-52 Fiscal Year	61,159	53,589	7,570	12.4
16	Estimated 1952-53 Fiscal Year	113,000	96,040	16,960	15.0
17	Estimated 1953-54 Fiscal Year	113,000	100,570	12,430	11.0
18	Hog Ranch				
19	Actual 1951-52 Fiscal Year	29,298	31,674	—2,376	—8.1
20	Estimated 1952-53 Fiscal Year	57,000	51,704	5,296	9.3
21	Estimated 1953-54 Fiscal Year	58,000	55,680	2,320	4.0
22					
23	Totals				
24	Actual 1951-52 Fiscal Year	\$739,552	\$685,126	\$54,426	7.4
25	Estimated 1952-53 Fiscal Year	786,000	711,883	74,117	9.4
26	Estimated 1953-54 Fiscal Year	848,000	792,920	55,080	6.5
27					
28	<b>State Prison at Soledad</b>				
29					
30	Clothing				
31	Actual 1951-52 Fiscal Year	—	—	—	—
32	Estimated 1952-53 Fiscal Year	\$125,000	\$123,493	\$1,507	1.2
33	Estimated 1953-54 Fiscal Year	225,000	213,838	11,162	5.0
34	Juvenile Specialties				
35	Actual 1951-52 Fiscal Year	—	—	—	—
36	Estimated 1952-53 Fiscal Year	30,000	28,890	1,110	3.7
37	Estimated 1953-54 Fiscal Year	70,000	67,410	2,590	3.7
38	Field Crops				
39	Actual 1951-52 Fiscal Year	9,656	6,011	3,645	37.7
40	Estimated 1952-53 Fiscal Year	10,000	8,300	1,700	17.0
41	Estimated 1953-54 Fiscal Year	10,000	8,500	1,500	15.0
42	Vegetables and Berries				
43	Actual 1951-52 Fiscal Year	32,229	28,953	3,276	10.2
44	Estimated 1952-53 Fiscal Year	40,000	36,985	3,015	7.5
45	Estimated 1953-54 Fiscal Year	40,000	37,200	2,800	7.0
46	Meat Producing and Processing				
47	Actual 1951-52 Fiscal Year	27,137	25,990	1,147	4.2
48	Estimated 1952-53 Fiscal Year	45,250	39,532	5,718	12.7
49	Estimated 1953-54 Fiscal Year	46,500	44,175	2,325	5.0
50	Poultry Ranch				
51	Actual 1951-52 Fiscal Year	\$31,617	\$30,585	\$1,032	3.3
52	Estimated 1952-53 Fiscal Year	35,000	33,430	1,570	4.5
53	Estimated 1953-54 Fiscal Year	40,000	38,400	1,600	4.0
54	Dairy Ranch				
55	Actual 1951-52 Fiscal Year	39,022	33,497	5,525	14.2
56	Estimated 1952-53 Fiscal Year	60,000	50,557	9,443	15.7
57	Estimated 1953-54 Fiscal Year	80,000	70,400	9,600	12.0
58					
59					
60	<b>Deuel Vocational Institution</b>				
61					
62	Mattress				
63	Actual 1951-52 Fiscal Year	\$21,000	\$15,209	\$5,791	27.6
64	Estimated 1952-53 Fiscal Year	43,000	38,234	4,766	11.1
65	Estimated 1953-54 Fiscal Year	55,200	40,450	14,750	26.7
66	General Fabrication				
67	Actual 1951-52 Fiscal Year	35,129	26,711	8,418	24.0
68	Estimated 1952-53 Fiscal Year	37,500	33,157	4,343	11.6
69	Estimated 1953-54 Fiscal Year	45,000	34,031	10,969	24.4
70	Dairy				
71	Actual 1951-52 Fiscal Year	—	—	—	—
72	Estimated 1952-53 Fiscal Year	—	—	—	—
73	Estimated 1953-54 Fiscal Year	52,650	44,752	7,898	15.0
74	Hog Ranch				
75	Actual 1951-52 Fiscal Year	—	—	—	—
76	Estimated 1952-53 Fiscal Year	—	—	—	—
77	Estimated 1953-54 Fiscal Year	16,380	9,828	6,552	4.0
78					
79					
80					
81					
82					
83					
84					
85					



## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE		SALES	COST OF SALES	NET GAIN	PERCENTAGE OF NET GAIN OR LOSS TO SALES
1	<b>Actual and Estimated Net Income by Industry—Continued</b>				
2					
3					
4					
5	<b>Deuel Vocational Institution—Continued</b>				
6					
7	Vegetable Farm				
8	Actual 1951-52 Fiscal Year	—	—	—	—
9	Estimated 1952-53 Fiscal Year	—	—	—	—
10	Estimated 1953-54 Fiscal Year	30,000	26,400	3,600	12.0
11					
12					
13	<b>Totals</b>				
14	Actual 1951-52 Fiscal Year	\$56,129	\$41,920	\$14,209	25.3
15	Estimated 1952-53 Fiscal Year	80,500	71,391	9,109	11.3
16	Estimated 1953-54 Fiscal Year	199,230	155,461	43,769	22.0
17					
18	<b>Institution for Women, Corona</b>				
19					
20	Sewing Project				
21	Actual 1951-52 Fiscal Year	\$178,359	\$149,053	\$29,306	16.4
22	Estimated 1952-53 Fiscal Year	125,000	115,625	9,375	7.5
23	Estimated 1953-54 Fiscal Year	225,300	205,023	20,277	9.0
24					
25	<b>Totals</b>				
26	Actual 1951-52 Fiscal Year	\$139,661	\$125,036	\$14,625	10.5
27	Estimated 1952-53 Fiscal Year	345,250	321,187	24,063	7.0
28	Estimated 1953-54 Fiscal Year	511,500	479,923	31,577	6.2
29					
30	<b>TOTALS, ALL INDUSTRIES</b>				
31	Actual 1951-52 Fiscal Year	\$2,450,695	\$2,058,713	\$391,982	16.0
32	Estimated 1952-53 Fiscal Year	2,974,750	2,669,740	305,010	10.3
33	Estimated 1953-54 Fiscal Year	3,519,530	3,207,523	312,007	8.9
34					

INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## Detail of Expenditures for Supervision

## CENTRAL OFFICE ADMINISTRATION

## Analysis

SALARIES AND WAGES: The increase of \$13,036 is primarily the result of the following proposed new positions:

1 Production engineer I	\$6,060
1 Correctional industries representative	5,232
These positions are necessary to handle the increased work load in the entire correctional industries program. Considerable engineering work will be required, especially at Soledad and Deuel in the activation of new or expanded industries, additional work is anticipated in the sales division to handle sales for the existing and new industries and to more thoroughly cover the available marketing possibilities.	

## SALARIES AND WAGES

	SALARY RANGE			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
Correctional Industries Commission (six members)	—	—	—	\$20 per diem	\$2,400	\$2,400
Research and field representative	1	1	1	584-710	8,048	8,452
General manager	1	1	1	710-862	10,303	10,344
Correctional industries representative	1	1	1	436-530	6,360	6,360
Senior accountant	1	1	1	481-584	7,008	7,008
Production engineer II	1	1	1	556-676	8,112	8,112
Production engineer I	2	2	2	505-613	14,509	14,712
Accounting technician II	1	1	1	268-325	3,900	3,900
Accountant auditor I	1	1	1	325-395	4,109	4,314
Intermediate stenographer-clerk	0.1	1	1	231-281	3,073	3,229
Intermediate typist-clerk	1	1	1	220-268	2,673	2,808
Senior stenographer-clerk	1	1	1	268-325	3,900	3,900
Intermediate file clerk	1	1	1	220-268	3,216	3,216
Temporary help	(—)	(0.3)	(0.3)	—	500	500
<b>Totals</b>	12.1	13	13	\$63,071	\$78,111	\$79,255
Proposed New Positions:						
Production engineer I	—	—	1	505-613	—	6,060
Correctional industries representative	—	—	1	436-530	—	5,232
<b>Estimated salary savings</b>	—	—0.5	—0.5	—	—3,900	—6,300
<b>Totals, Central Office Administration</b>	12.1	12.5	14.5	\$63,071	\$74,211	\$84,247

**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Detail of Expenditures for Supervision—Continued**

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	INSTITUTION FOR MEN, CHINO							
2								
3								
4	Analysis							
5								
6	SALARIES AND WAGES: One proposed new position is requested.							
7	1 Furniture factory foreman							\$4,296
8	This position is proposed to provide proper supervision so that standards of production and quality of							
9	product can be maintained.							
10								
11	SALARIES AND WAGES							
12	General Overhead—Administration:							
13	Correctional industries				SALARY RANGE			
14	superintendent	1	1	1	\$644-782	\$8,112	\$8,520	
15	Accounting technician III	1	1	1	325-395	4,512	4,512	
16	Accounting technician II	1	1	1	268-325	3,294	3,456	
17	Intermediate account clerk	1	1	1	220-268	2,706	2,844	
18	Accounting technician II	0.8	1	1	268-325	2,706	3,333	
19	Storekeeper I	1	1	1	281-341	4,092	4,092	
20	Heavy truck driver	1	1	1	281-341	4,092	4,092	
21	Heavy truck driver (overtime)	(0.1)	(0.1)	(0.1)	(434)	300	500	
22	Correctional officer (relief man)	1	1	1	281-341	3,675	3,855	
23	Ranch Overhead—Administration:							
24	Farm manager	1	1	1	395-481	5,772	5,772	
25	Heavy equipment mechanic	1	1	1	325-395	4,740	4,740	
26	Correctional officer	1	1	1	341-341	4,092	4,092	
27	Correctional officer (relief man)	1	1	1	281-341	3,900	4,092	
28	Cannery:							
29	Supervisor	1	1	1	358-436	5,148	5,232	
30	Correctional officer	1	1	1	281-341	4,092	4,092	
31	Slaughterhouse:							
32	Correctional officer	1	1	1	281-341	4,092	4,092	
33	Metal Fabrication:							
34	Superintendent	—	1	1	458-556	5,496	5,772	
35	Furniture Refinishing:							
36	Superintendent	1	1	1	458-556	5,703	5,988	
37	Foreman	1	1	1	358-436	4,531	4,760	
38	Correctional officer	1	1	1	281-341	4,092	4,092	
39	Field Crops:							
40	Crops farmer	1	1	1	310-376	4,512	4,512	
41	Vegetable Garden:							
42	Vegetable gardener	1	1	1	281-341	4,092	4,092	
43	Hog Ranch:							
44	Hog ranch operator	1	1	1	281-341	4,092	4,092	
45	Poultry Ranch:							
46	Poultryman	1	1	1	281-341	3,512	3,690	
47	Dairy Ranch:							
48	Dairyman	0.7	1	1	341-415	4,245	4,458	
49	Assistant institution dairyman	1.5	2	2	281-341	7,692	7,872	
50	Total Positions Now Authorized	24	26	26	\$101,571	\$113,292	\$116,644	
51	Proposed New Positions:							
52	Furniture Refinishing:							
53	Furniture factory foreman	—	—	1	358-436	—	4,296	
54	Estimated salary savings	—	—0.8	—1	—	—3,965	—6,000	
55								
56								
57	Totals, Institution for Men, Chino	24	25.2	26	\$101,571	\$109,327	\$114,940	
58								
59	STATE PRISON AT FOLSOM							
60								
61	Analysis							
62								
63								
64	SALARIES AND WAGES: No new positions are requested; minor increase results from merit salary adjustments not offset by anticipated increased salary savings.							
65								
66								
67	SALARIES AND WAGES							
68	General Overhead—Administration:							
69	Correctional industries				SALARY RANGE			
70	superintendent	1	1	1	\$644-782	\$9,310	\$9,384	
71	Semisenior accountant	1	1	1	395-481	5,232	5,496	
72	Storekeeper II	1	1	1	325-395	4,740	4,740	
73	Storekeeper I (part time)	0.4	0.5	0.5	281-341	2,046	2,046	
74	Accounting technician II	0.3	1	1	268-325	3,414	3,585	
75	Intermediate account clerk	0.8	1	1	220-268	3,216	3,216	
76	Correctional industries coordinator	1	1	1	376-458	5,496	5,496	
77	Correctional industries foreman	1	1	1	358-436	5,148	5,232	
78	Correctional officer	1	2	2	281-341	8,184	8,184	

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

## Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	STATE PRISON AT FOLSOM—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	License Plate Factory:				SALARY RANGE			
6	Superintendent -----	1	1	1	\$458-556	\$5,868	\$6,160	
7	Power press foreman -----	1	1	1	358-436	5,232	5,232	
8	Correctional officer -----	5	5	5	281-341	20,428	20,460	
9	Overtime -----	0.7	1.5	1.5	(2,500)	5,500	5,500	
10	Cannery:							
11	Supervisor -----	1	1	1	358-436	5,232	5,232	
12	Correctional officer -----	2	2	2	281-341	7,740	8,120	
13	Furniture Refinishing:							
14	Foreman -----	-	1	1	358-436	4,296	4,512	
15	Correctional officer -----	-	1	1	281-341	3,372	3,540	
16	General Manufacturing Factory:							
17	Correctional industries foreman ---	-	1	1	358-436	4,296	4,296	
18	Correctional officer -----	-	1	1	281-341	4,092	4,092	
19	Metal Fabrication Factory:							
20	Factory superintendent -----	1	1	1	458-556	6,260	6,568	
21	Correctional officer -----	1.8	2	2	281-341	8,184	8,184	
22	Tool and Die Factory:							
23	Tool and die foreman -----	0.8	1	1	395-481	4,760	5,001	
24	Maintenance Department:							
25	Electrician -----	1	1	1	325-395	4,314	4,531	
26	Correctional officer -----	1	1	1	281-341	4,092	4,092	
27	Farm General:							
28	Head farmer, grade II -----	0.5	1	1	325-395	4,740	4,740	
29	Dairy:							
30	Dairyman -----	0.5	1	1	341-415	4,980	4,980	
31	Correctional officer -----	0.4	-	-	281-341	-	-	
32	Assistant institutional dairyman --	-	1	1	281-341	3,456	3,630	
33	Hog Ranch:							
34	Hog ranch operator -----	-	1	1	281-341	3,615	3,795	
35	Poultry Ranch:							
36	Poultryman -----	0.5	1	1	281-341	4,092	4,092	
37								
38	Total, Positions Now Authorized	25.7	36	36	\$119,816	\$161,335	\$164,136	
39	Estimated salary savings -----	-	-1.6	-2	-	-5,650	-8,200	
40								
41	Totals, State Prison at Folsom -----	25.7	34.4	34	\$119,816	\$155,685	\$155,936	
42								
43								
44	STATE PRISON AT SAN QUENTIN							
45								
46	Analysis							
47								
48	SALARIES AND WAGES: Two proposed new positions are requested.							
49	1 Truck driver—heavy -----							\$3,372
50	This position is proposed to deliver products to common carriers, other institutions, and stations, particularly							
51	because of expansion in the furniture refinishing industry. It will also supervise inmates in loading and							
52	unloading and provide hauling within the institution.							
53	1 Assistant clothing factory superintendent -----							\$4,512
54	This position will assist and relieve the superintendent in this expanding enterprise which has moved to the							
55	new industrial building.							
56								
57	SALARIES AND WAGES							
58	General Overhead—Administration:							
59	Correctional industries				SALARY RANGE			
60	superintendent -----	1	1	1	\$644-782	\$8,418	\$8,835	
61	Senior accountant -----	1	1	1	395-481	5,022	5,276	
62	Accounting technician III -----	1	1	1	325-395	4,109	4,314	
63	Correctional industries coordinator	0.6	1	1	376-458	5,148	5,408	
64	Storekeeper I -----	0.2	1	1	281-341	3,400	3,570	
65	Senior account clerk -----	0.8	-	-	268-325	-	-	
66	Correctional officer -----	2	2	2	281-341	8,184	8,184	
67	Furniture Factory:							
68	Storekeeper I -----	0.1	1	1	281-341	3,386	3,555	
69	Senior account clerk -----	0.8	-	-	268-325	-	-	
70	Furniture factory superintendent ---	1	1	1	458-556	5,542	5,820	
71	Furniture factory assistant							
72	superintendent -----	0.5	2	2	395-481	9,500	9,981	
73	Furniture factory foreman -----	3.6	4	4	358-436	20,082	20,303	
74	Furniture Refinishing:							
75	Furniture factory foreman -----	0.7	1	1	358-436	4,314	4,531	
76	Correctional industries foreman -----	0.3	1	1	358-436	4,404	4,626	
77	Tobacco Factory:							
78	Superintendent -----	1	1	1	415-505	6,060	6,060	
79	Foreman -----	1	1	1	341-415	4,980	4,980	
80								
81								
82								
83								
84								



## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

## Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	STATE PRISON AT SAN QUENTIN—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing Factory:				SALARY RANGE		
4	Clothing factory superintendent	0.9	1	1	\$415-505	\$5,001	\$5,254
5	Clothing factory foreman	1	1	1	341-415	4,980	4,980
6	Naval Cleaning Plant:						
7	Correctional officer	2	2	2	281-341	8,184	8,184
8	Foundry:						
9	Superintendent	1	1	1	415-505	6,060	6,060
10	Farming and Processing:						
11	Hog ranch operator	0.5	1	1	281-341	3,964	4,092
12	Dairyman	0.5	1	1	341-415	4,980	4,980
13	Assistant institution dairyman	1	2	2	281-341	7,340	7,705
14	Overtime	(0.3)	(-)	(-)	(804)	-	-
15	Totals, Positions Now Authorized	22.5	28	28	\$105,526	\$133,058	\$136,698
16	Proposed New Positions:						
17	General Overhead—Administration:						
18	Truck driver—heavy	-	-	1	281-341	-	3,372
19	Clothing Factory:						
20	Assistant clothing factory						
21	superintendent	-	-	1	376-458	-	4,512
22	Estimated salary savings	-	-1	-1.5	-	-6,652	-10,843
23	Totals, State Prison at San Quentin	22.5	27	28.5	\$105,526	\$126,406	\$133,739
24	STATE PRISON AT SOLEDAD						
25	Analysis						
26	SALARIES AND WAGES: Two new positions are requested:						
27	1 Storekeeper II						\$3,996
28	1 Accounting technician II						3,294
29	Both positions are requested because of the industries' expansion at Soledad. The storekeeper will handle						
30	stores received, maintain control by industry, and supervise packing and shipping. The accounting tech-						
31	nician will assist and relieve the industries accountant and supervise inmate clerks in the proper prepa-						
32	ration of documents. Both of these positions are used in industries operations in other institutions.						
33	SALARIES AND WAGES						
34	General Overhead—Administration:						
35	Correctional industries				SALARY RANGE		
36	superintendent	-	1	1	\$613-745	\$7,356	\$7,728
37	Farm manager	1	1	1	395-481	5,772	5,772
38	Heavy equipment operator	1	1	1	325-395	4,476	4,702
39	Accounting technician III	0.6	1	1	325-395	4,076	4,279
40	Correctional officer	-	1	1	281-341	3,456	3,630
41	Correctional officer (overtime)	-	1	1	281-341	890	890
42	Field Crops:						
43	Crops farmer	1	1	1	310-376	4,512	4,512
44	Vegetables and Berries:						
45	Vegetable gardener	1	1	1	281-341	3,980	4,092
46	Hog Ranch:						
47	Hog ranch operator	1	1	1	281-341	4,092	4,092
48	Poultry Ranch:						
49	Poultryman	1	1	1	281-341	3,750	3,932
50	Dairy Ranch:						
51	Dairyman	1	1	1	341-415	4,177	4,386
52	Assistant institution dairyman	0.6	1	1	281-341	3,456	3,630
53	Assistant institution dairyman	-	1	1	281-341	3,456	3,630
54	Juvenile Specialties:						
55	Furniture factory superintendent	0.2	1	1	458-556	6,672	6,672
56	Furniture factory foreman	-	1.8	2	358-436	7,876	8,988
57	Clothing Factory:						
58	Superintendent	0.2	1	1	415-505	6,060	6,060
59	Foreman	-	1	1	341-415	4,092	4,296
60	Total Positions Now Authorized	8.6	17.8	18	\$37,131	\$78,149	\$81,291
61	Proposed New Positions:						
62	General Overhead—Administration:						
63	Storekeeper II	-	-	1	325-395	-	3,996
64	Accounting technician II	-	-	1	268-325	-	3,294
65	Estimated salary savings	-	-0.6	-0.6	-	-2,700	-2,800
66	Totals, State Prison at Soledad	8.6	17.2	19.4	\$37,131	\$75,449	\$85,781

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

## Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DEUEL VOCATIONAL INSTITUTION						
2	Analysis						
3	SALARIES AND WAGES: Ten new positions are proposed to activate a farm program at Tracy.						\$2,772
4	1 Intermediate account clerk						
5	This position will assist the accounting technician III in maintaining proper cost accounts on the farming						
6	as well as other industries operations.						53,588
7	9 Farm positions						
8	These positions will provide a normal complement, as in other institutions, for farm operations, except a						
9	poultry ranch which will not be undertaken at this time.						
10	SALARIES AND WAGES						
11	General Overhead—Administration:						
12	Correctional industries coordinator	1	1	1	\$376-458	\$5,496	\$5,496
13	Bookkeeper II	1	—	—	310-376	—	—
14	Accounting technician III	—	1	1	325-395	4,194	4,404
15	Mattress Factory:						
16	Mattress maker and upholstery						
17	instructor	0.9	—	—	341-415	—	—
18	Mattress-upholstery factory foreman	—	1	1	358-436	4,512	4,740
19	General Fabrication:						
20	Correctional industries foreman	1	1	1	358-436	4,440	4,664
21	Total Positions Now Authorized	3.9	4	4	\$15,331	\$18,642	\$19,304
22	Proposed New Positions:						
23	General Overhead—Administration:						
24	Intermediate account clerk	—	—	1	220-268	—	2,772
25	Ranch Administration:						
26	Farm manager	—	—	1	395-481	—	4,740
27	Correctional officers	—	—	2	281-341	—	6,744
28	Temporary help	—	—	(0.5)	—	—	1,500
29	Dairy:						
30	Dairyman	—	—	1	341-415	—	4,092
31	Assistant institution dairyman	—	—	2	281-341	—	6,744
32	Hog Ranch:						
33	Hog ranch operator	—	—	1	281-341	—	3,372
34	Vegetable Farm:						
35	Vegetable gardener	—	—	1	281-341	—	3,372
36	Field Crops:						
37	Crops farmer	—	—	1	310-376	—	3,720
38	Estimated salary savings	—	—0.4	—1.6	—	—2,078	—6,282
39	Totals, Salaries and Wages	3.9	3.6	12.4	\$15,331	\$16,564	\$50,078
40	Less reimbursement from Inmate	—	—	—	—	—2,097	—1,468
41	Welfare Fund	—	—	—	—	—	—
42	Totals, Deuel Vocational Institution				\$15,331	\$14,467	\$48,610
43	CALIFORNIA INSTITUTION FOR WOMEN, CORONA						
44	SALARIES AND WAGES						
45	Sewing Enterprise:						
46	Accounting technician III a	0.5	0.9	1	\$325-395	\$3,413	\$4,044
47	Clothing factory superintendent	1	1	1	415-505	6,060	6,060
48	Clothing factory foreman	1	1	1	341-415	4,092	4,296
49	Total Positions Now Authorized	2.5	2.9	4	\$8,965	\$13,565	\$14,400
50	Less reimbursement from Inmate	—	—	—	—	—	—
51	Welfare Fund	—	—	—	—	—	—1,468
52	Totals, Institution for Women	2.5	2.9	3	\$8,965	\$13,565	\$12,932
53	RECAPITULATION						
54	Positions now authorized	99.3	127.7	128	451,411	596,152	611,728
55	Proposed new positions	—	—	17	—	—	67,818
56	Estimated salary savings	—	—4.9	—7.2	—	—24,945	—40,425
57	Totals, Salaries and Wages	99.3	122.8	137.8	\$451,411	\$571,207	\$639,121
58	Reimbursements:						
59	Services from Inmate Welfare Fund	—	—	—	—	—2,097	—2,936
60	NET TOTALS, CORRECTIONAL INDUSTRIES REVOLVING FUND	99.3	122.8	137.8	\$451,411	\$569,110	\$636,185

a Extended to full time, effective October 1, 1952, to improve cost accounting records on expanding sewing industry.

# STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

Surplus property of all federal agencies as well as surplus foods is made available to schools through the Surplus Educational Property Revolving Fund. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations, including the \$100,000 working capital advance from the General Fund.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Surplus Educational Property Revolving Fund</b>				
4					
5					
6					
7	Support .....	\$616,020	\$706,965	\$697,388	
8	Contributions to State Employees' Retirement Fund .....	23,867	27,144	27,612	
9					
10	<b>TOTAL EXPENDITURES .....</b>	<b>\$639,887</b>	<b>\$734,109</b>	<b>\$725,000</b>	<b>—\$9,109</b>
11					<b>(—1.2%)</b>

## GENERAL ANALYSIS

Number of positions .. 76.4 74.5 74.5 —

The State Educational Agency for Surplus Property will continue operations in the budget year at the same level of activities as for 1952-53. It is anticipated that any decrease in surplus hardware received will be offset by increased surplus foods.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
SALARIES AND WAGES						
Central Office:				SALARY RANGE		
Chief surplus property officer-----	1	1	1	\$613-745	\$8,214	\$8,625
Senior surplus property officer-----	1.5	1.5	1.5	530-644	11,577	11,592
Assistant surplus property officer-----	1	1	1	458-556	6,672	6,672
Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
Senior clerk-----	1	1	1	255-310	3,498	3,675
Intermediate clerk-----	1	1	1	220-268	3,216	3,216
Intermediate typist-clerk-----	1	1	1	220-268	2,856	3,000
Junior typist-clerk-----	1	1	1	200-243	2,610	2,739
Sacramento Division:						
Senior surplus property officer-----	1	1	1	530-644	7,728	7,728
Assistant surplus property officer-----	1	1	1	458-556	6,135	6,438
Senior clerk-----	1	1	1	255-310	3,720	3,720
Intermediate clerk-----	1	1	1	220-268	3,216	3,216
Intermediate typist-clerk-----	1.5	2	2	220-268	5,445	5,724
Intermediate stenographer-clerk-----	1	1	1	231-281	3,255	3,372
Intermediate account clerk-----	2	2	2	220-268	6,108	6,252
Storekeeper I-----	0.5	1	1	281-341	3,555	3,735
Stock clerk-----	1	1	1	243-295	3,138	3,294
Laborer-----	3	3	3	231-281	9,531	9,843
Heavy truck driver-----	2	2	2	281-341	7,200	7,560
Truck driver-----	1	1	1	268-325	3,456	3,630
Oakland Division:						
Senior surplus property officer-----	0.8	1	1	530-644	7,511	7,728
Assistant surplus property officer-----	2	2	2	458-556	13,344	13,344
Senior clerk-----	1	1	1	255-310	3,720	3,720
Intermediate typist-clerk-----	4.7	4	4	220-268	11,625	12,094
Junior typist-clerk-----	0.3	2	2	200-243	4,050	5,190
Intermediate stenographer-clerk-----	1.8	2	2	231-281	5,917	6,217
Storekeeper II-----	1	1	1	325-395	4,740	4,740
Storekeeper I-----	0.7	1	1	281-341	3,660	3,840
Stock clerk-----	1	1	1	243-295	3,540	3,540
Laborer-----	5	5	5	231-281	16,717	16,860
Heavy truck driver-----	1.7	2	2	281-341	7,658	7,902
Los Angeles Division:						
Senior surplus property officer-----	1	1	1	530-644	6,756	7,095
Assistant surplus property officer-----	4	4	4	458-556	25,517	26,119
Supervising clerk-----	0.3	1	1	310-376	3,948	4,143
Intermediate stenographer-clerk-----	2	2	2	231-281	5,964	6,263
Machine parts storekeeper I-----	1	1	1	325-395	4,740	4,740
Intermediate typist-clerk-----	6.6	5	5	220-268	14,798	15,382
Intermediate file clerk-----	1	1	1	220-268	3,190	3,216
Intermediate account clerk-----	1	1	1	220-268	2,706	2,844
Storekeeper II-----	1.4	2	2	325-395	8,985	8,736
Storekeeper I-----	1	1	1	281-341	3,810	3,996
Stock clerk-----	1	1	1	243-295	2,988	3,138
Heavy truck driver-----	2.8	3	3	281-341	11,784	11,964
Truck driver-----	2	2	2	268-325	7,398	7,575
Automotive equipment operator-----	0.8	1	1	268-325	3,294	3,456
Laborer-----	6	7	7	221-231	21,877	22,692



## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	State-wide:				SALARY RANGE		
3	Temporary help -----	(5.6)	(8)	(8)	(\$11,523)	\$16,000	\$16,000
4	Overtime -----	(4.2)	(6)	(6)	(14,871)	20,000	20,000
5							
6	Total Positions Now Authorized...	76.4	80.5	80.5	\$315,713	\$351,267	\$360,465
7	Estimated salary savings -----	-	-6	-6	-	-18,000	-20,000
8							
9	Totals, Salaries and Wages -----	76.4	74.5	74.5	\$315,713	\$333,267	\$340,465
10							
11	OPERATING EXPENSES						
12	General office -----				\$6,278	\$10,000	\$12,000
13	Printing -----				629	1,400	1,400
14	Traveling -----				12,437	12,500	12,500
15	Telephone and Telegraph:						
16	Exchange charges -----				3,470	4,000	5,000
17	Long distance toll charges -----				3,790	3,000	3,500
18	Telegraph and teletype -----				403	1,200	1,500
19	Postage -----				3,297	4,000	4,000
20	Motor vehicle—operation -----				32,892	45,000	45,000
21	Freight -----				55,386	75,000	75,000
22	Utilities -----				3,392	4,000	3,000
23	Building and equipment—rent -----				54,171	56,198	53,425
24	Warehouse expense -----				8,908	15,000	10,000
25	Repairing, storing and processing merchandise -----				59,069	59,661	67,037
26	Accounting services—Department of Education -----				27,080	29,059	29,814
27	Building maintenance -----				2,331	2,500	3,000
28	Purchases for resale -----				2,457	5,000	5,000
29	Compensation and fidelity insurance -----				4,477	5,100	5,100
30	Retail sales tax -----				89	1,000	500
31	Pro rata general fiscal charges -----				15,944	16,750	17,747
32							
33	Totals, Operating Expenses -----				\$296,500	\$350,368	\$354,523
34							
35	EQUIPMENT						
36	Office—replacement -----				\$193	-	-
37	Office—additional -----				1,211	\$680	-
38	Automotive—replacement -----				1,707	13,541	\$2,400
39	Automotive—additional -----				-	9,109	-
40	Warehouse -----				696	-	-
41							
42	Totals, Equipment -----				\$3,807	\$23,330	\$2,400
43							
44	Totals, State Educational Agency for Surplus Property -----				\$616,020	\$706,965	\$697,388
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56	Unbudgeted Surplus July 1 -----				\$356,376	\$134,068	\$153,982
57	Estimated receipts (handling and service charges to educational agencies for procurement and distribution of property and equipment) -----				723,982	788,091	725,000
58							
59	Total Resources -----				\$1,080,358	\$922,159	\$878,982
60	Less Expenditures:						
61	Support -----				\$616,020	\$706,965	\$697,388
62	Deferred charges -----				36,745	-	-
63	Depreciation -----				10,764	-	-
64	Contributions to State Employees' Retirement Fund -----				23,867	27,144	27,612
65	Refunds to Educational Agencies for Prior Year Excess Service and Handling Charges:						
66	1949-50 excess charges -----				258,894	-	-
67	1950-51 excess charges -----				-	25,942	-
68	1951-52 excess charges -----				-	8,126	-
69	1952-53 excess charges -----				-	-	53,982
70							
71	Total Expenditures -----				\$946,290	\$768,177	\$778,982
72							
73	Accumulated Surplus, June 30 -----				\$134,068	\$153,982	\$100,000
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## Department of Education

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The Workshops for the Blind Manufacturing Fund is the revolving fund utilized by the California Industries for the Blind in its program of employment of blind and physically handicapped workers. The fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase the materials and production equipment, payment of wages and salaries and other expenses incident to the program of the California Industries for the Blind, in the State Department of Education. Monies received from the sale of products manufactured in the production centers, are paid into the State Treasury for credit to the fund.

Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and the fabrication and assembly of many products on a sub-contract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers, and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. The production center program is not considered, however, as one of the sequential steps for the placement of blind persons in private industry. Approximately 450 blind and handicapped individuals will be employed during the 1953-54 Fiscal Year by the production centers for the blind. The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. That committee filed its report and recommendations on March 12, 1951, part of which recommendations were embodied in Chapter 1144, Statutes of 1951. The Department of Education, as well as other State departments, worked in cooperation with this committee in developing a long-range, well-rounded program to insure additional employment opportunities for the blind and handicapped residents of the State of California. The department is taking steps to effect better administrative control of these centers in accordance with the recommendations of the committee and is planning a research and development program which will increase the opportunities for diversification of employment and improve existing methods and procedures.

The proposed budget for 1953-54 reflects the positions felt necessary to approach the pattern desired to effectively coordinate and centralize to an economical degree the production, management, and control of the California Industries for the Blind. The justification for the request evolves from the necessity to change manufacturing emphasis from being dependent upon government orders to development of types of products readily saleable on the commercial market without hindering development of private enterprise.

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND

	JUNE 30, 1951		JUNE 30, 1952		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
Comparative Balance Sheet as of June 30, 1951, and June 30, 1952					
ASSETS					
Workshops for the Blind Manufacturing Fund in Treasury -----	\$168,002	10.9	\$428,861	26.9	\$260,859
Cash Revolving Fund -----	50,000	3.3	50,000	3.1	-
Accounts Receivable -----	420,871	27.3	284,005	17.8	-136,866
Less: Reserve for Bad Debts -----	-21,072	-1.4	-30,471	-1.9	-9,399
Inventory:					
Purchased Stores -----	584,417	38.0	580,358	36.4	-4,059
Factory Work in Process -----	14,911	1.0	4,472	0.3	-10,439
Finished Goods -----	255,869	16.6	204,275	12.8	-51,594
Property and Equipment -----	92,778	6.0	103,548	6.4	10,770
Less: Reserve for Depreciation -----	-26,456	-1.7	-29,819	-1.8	-3,363
TOTAL ASSETS -----	\$1,539,320	100.0	\$1,595,229	100.0	\$55,909
LIABILITIES					
Claims Payable Filed -----	\$232,825	15.1	\$164,229	10.3	-\$68,596
Stores Invoices Pending -----	35,601	2.3	43,107	2.7	7,506
Accrued Pay Rolls -----	19,622	1.3	24,509	1.5	4,887
Accrued Taxes -----	709	0.1	1,678	0.1	969
Accrued National Industries for the Blind Service Charge -----	12,048	0.8	5,697	0.3	-6,351
Accrued Selling Expense -----	-	-	3,850	0.2	3,850
Liability to General Fund -----	550,000	35.7	550,000	34.5	-
Accrued Operating Expenses -----	3,535	0.2	-	-	-3,535
Temporary Loan From General Fund -----	325,000	21.1	225,000	14.1	-100,000
TOTAL LIABILITIES -----	\$1,179,340	76.6	\$1,018,070	63.7	-\$161,270
SURPLUS					
Unallocated Surplus -----	\$328,067	21.3	\$117,713	7.4	-\$210,354
Property Valuation Surplus -----	14,320	0.9	14,320	0.9	-
Reserve for Vacation -----	17,593	1.2	20,126	1.3	2,533
Reserve for Research and Development -----	-	-	175,000	11.0	175,000
Reserve for Working Capital -----	-	-	250,000	15.7	250,000
TOTAL SURPLUS -----	\$359,980	23.4	\$577,159	36.3	\$217,179
TOTALS, LIABILITIES AND SURPLUS -----	\$1,539,320	100.0	\$1,595,229	100.0	\$55,909



## Department of Education

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND

LINE		1950-51		1951-52		INCREASE OR DECREASE
		AMOUNT	PERCENT OF GROSS SALES	AMOUNT	PERCENT OF GROSS SALES	
1	<b>Comparative Income Statement for Fiscal Years Ended June 30, 1951, and June 30, 1952</b>					
2						
3						
4						
5	Gross Sales _____	\$2,650,299	100.0	\$3,056,543	100.0	\$406,244
6	Cost of Sales _____	2,498,717	94.28	2,721,176	89.03	222,459
7	Gross Profit on Sales _____	\$151,582	5.72	\$335,367	10.97	\$183,785
8	Selling, General and Administrative Expenses _____	54,828	2.07	94,298	3.08	39,470
9						
10	Net Gain Before Other Income _____	\$96,754	3.65	\$241,069	7.89	\$144,315
11	Other Income:					
12	Cash Discounts Earned _____	\$13,308	0.50	\$10,362	0.33	\$2,946
13	Miscellaneous Revenue _____	1,565	0.06	1,531	0.05	34
14						
15	Net Gain for Period _____	\$111,627	4.21	\$252,962	8.27	\$141,335
16						

## Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1952

22	Funds Supplied by Current Operations:					
23	Net income .....					\$252,962
24	Add: Charges Not Requiring Current Expenditures:					
25	Depreciation .....					3,363
26	Bad debts .....					9,390
27						
28						\$265,724
29	Funds Available From Working Capital:					
30	Accounts receivable—decreased .....			\$136,866		
31	Inventories—decreased .....			66,092		
32						
33				\$202,958		
34	Less: Claims and accruals—decreased .....	\$58,737				
35	Inventory adjustments .....	38,316		\$97,053		\$105,905
36						
37	Total Funds Available .....					\$371,629
38	Funds Applied:					
39	To repayment of temporary loan .....			\$100,000		
40	To purchase of additional equipment .....			10,770		\$110,770
41						
42	Net Increase in Fund During the Fiscal Year .....					\$260,859

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## Detail of Expenditures for Salaries and Wages

## SALARIES AND WAGES

55	Central Office					
56						
57	General manager .....	—	0.5	1	\$556-676	\$3,336
58	State sales manager, products for the					\$6,840
59	blind .....	1	1	1	505-613	7,356
60	District sales representative, Southern					7,356
61	California .....	—	0.6	1	376-458	2,707
62	Research and production engineer .....	—	0.3	1	505-613	1,818
63	Intermediate stenographer-clerk .....	1	1	1	231-281	2,988
64						3,138
65	Totals, Central Office .....	2	3.4	5	\$9,574	\$18,205
66						\$28,133
67	Oakland Center					
68						
69	Production superintendent .....	1	1	1	\$415-505	\$6,060
70	Broom shop foreman .....	2	2	2	325-395	9,480
71	Automotive equipment operator .....	1	1	1	268-325	3,900
72	Tailor .....	1	1	1	325-395	4,740
73	Seamer-seamstress .....	1	1	1	268-325	3,900
74	Factory workers .....	(168)	(168)	(225)	(134,990)	149,408
75						215,000
76	Totals, Oakland Center, C. I. B. ....	6	6	6	\$163,070	\$177,488
77						\$243,080



## Department of Education

## WORKSHOPS FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	Detail of Expenditures for Salaries and Wages—Continued							
2								
3								
4								
5	SALARIES AND WAGES—Continued							
6								
7	Los Angeles Center, C. I. B.							
8								
9	Production superintendent -----	1	1	1	SALARY RANGE \$415-505	\$5,565	\$5,844	
10	Intermediate clerk, limited service ----	1	1	1	220-268	3,461	3,461	
11	Workshop foreman -----	1	1	1	325-395	4,740	4,740	
12	Automotive equipment operator -----	1	1	1	268-325	3,242	3,346	
13	Production foreman, limited service ----	3	3	3	325-395	14,220	14,220	
14	Instructor in garment making -----	2	2	2	341-415	9,366	9,587	
15	Factory workers -----	(166)	(180)	(200)	(247,523)	276,000	298,000	
16								
17	Totals, Los Angeles Center, C. I. B. ----	9	9	9	\$280,675	\$316,594	\$339,198	
18								
19	San Diego Center							
20								
21	Production superintendent -----	1	1	1	\$415-505	\$6,013	\$6,060	
22	Automotive equipment operator -----	1	1	1	268-325	3,870	3,900	
23	Instructor in handicrafts -----	1	—	—	243-295	—	—	
24	Production foreman, limited service ----	—	1	1	325-395	4,740	4,740	
25	Factory workers -----	(43)	(45)	(50)	(72,966)	71,240	74,650	
26								
27	Totals, San Diego Center -----	3	3	3	\$85,361	\$85,863	\$89,350	
28								
29	TOTALS, SALARIES AND WAGES --	20	21.4	23	\$538,680	\$598,150	\$699,761	
30								
31								
32	AGENCY AND DEPARTMENT					Actual	Estimated Average	Estimated Average
33						June 30, 1952	1952-53	1953-54
34							Fiscal Year	Fiscal Year

## Actual and Estimated Number of Blind or Handicapped Workers Employed in Workshop Departments

<b>Oakland Center, California Industries for the Blind:</b>			
1	Broom department .....	85	85
2	Leather department .....	1	1
3	Rubber mat department .....	3	3
4	Sewing department .....	55	40
5	Weaving department .....	—	3
6	Assembly department .....	24	36
7	<b>Totals, Oakland Center</b> .....	168	168
<b>Los Angeles Center, California Industries for the Blind:</b>			
1	Brush department .....	19	21
2	Leather department .....	1	1
3	Rubber mat department .....	4	4
4	Mattress department .....	8	9
5	Reed department .....	8	8
6	Sewing department .....	90	82
7	Weaving department .....	19	24
8	Assembly department .....	17	31
9	<b>Totals, Los Angeles Center</b> .....	166	180
<b>San Diego Center, California Industries for the Blind:</b>			
1	Rubber mat department .....	1	1
2	Mops, wet department .....	35	29
3	Sewing department .....	5	8
4	Assembly department .....	2	7
5	<b>Totals, San Diego Center</b> .....	43	45
6	<b>TOTALS, ALL WORKERS</b> .....	377	393

## Department of Finance

## PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	CHANGE FROM 1952-53
1	<b>PRINTING FUND</b>				
2	(A Working Revolving Fund)				
3					
4	<b>PRINTING SECTION</b>				
5	<b>INCOME</b>				
6	Net charges to agencies for printing jobs completed-----	\$4,574,681	\$4,850,000	\$4,750,000	—\$100,000
7					
8	<b>EXPENSE</b>				
9	Cost of Printing Jobs Completed:				
10	Labor, operating expense, and overhead-----	\$2,553,921	\$2,816,214	\$2,759,689	—\$56,525
11	Materials used in manufacturing-----	1,936,960	2,033,786	1,990,311	—43,475
12					
13	Total-----	\$4,490,881	\$4,850,000	\$4,750,000	—\$100,000
14	Add Decrease in Work in Process:				
15	Inventory:				
16	Inventory June 30, 1952-----	\$543,749			
17	Inventory July 1, 1951-----	545,930			
18					
19	Decrease-----	\$2,181			
20					
21	Net Manufacturing Cost of Printing Jobs Completed-----	\$4,493,062	\$4,850,000	\$4,750,000	—\$100,000
22					
23	<b>EXCESS INCOME OVER EXPENSE</b> -----	\$81,619			
24					
25	<b>DOCUMENTS SECTION</b>				
26	<b>INCOME</b>				
27	Documents sales-----	\$151,889	\$160,000	\$160,000	
28					
29	<b>EXPENSE</b>				
30	Cost of documents sold-----	\$88,899	\$116,833	\$114,272	—\$2,561
31	Distribution costs-----	40,507	43,167	45,728	2,561
32					
33	Total Cost of Documents Sold-----	\$129,406	\$160,000	\$160,000	
34					
35	<b>EXCESS INCOME OVER EXPENSE</b> -----	\$22,483			
36					
37					
38					
39	<b>EXPENDITURES FOR LABOR</b>				
40	<b>AND OVERHEAD</b>				
41					
42					
43					
44	<b>STATE PRINTER'S OFFICE</b>				
45					
46	<b>SALARIES AND WAGES</b>				
47	State Printer-----	1	1	1	
48	Secretary-stenographer-----	1	1	1	
49	Intermediate information clerk-----	1	1	1	
50					
51	Totals, Salaries and Wages-----	3	3	3	
52					
53	Operating expenses-----	\$2,637	\$2,700	\$2,750	
54	Depreciation—equipment-----	149	155	175	
55	Contributions to State Employees' Retirement Fund-----	1,446	1,450	1,450	
56					
57	<b>Totals, State Printer's Office</b> -----	\$24,265	\$24,633	\$24,703	
58					
59	<b>SUPERINTENDENT'S OFFICE</b>				
60					
61	<b>SALARIES AND WAGES</b>				
62	Assistant State Printer-----	1	1	1	
63	Supervising foreman-----	1	1	1	
64	Printing materials control man-----	-	1	1	
65	Senior stenographer-clerk-----	1	1	1	
66	Intermediate stenographer-clerk-----	0.1	-	-	
67	Intermediate clerk-----	0.5	-	-	
68	Intermediate typist-clerk-----	1.4	1	1	
69	Junior clerk-----	-	1	1	
70	Assistant composing room foreman-----	1	1	1	
71	Copyholder-----	1	1	1	
72	Journeyman-----	1	-	-	
73					
74	Totals, Salaries and Wages-----	8	8	8	
75					
76	Operating expenses-----	\$3,503	\$3,535	\$3,555	
77	Depreciation—equipment-----	206	220	230	
78	Contributions to State Employees' Retirement Fund-----	3,109	3,160	3,190	
79					
80	<b>Totals, Superintendent's Office</b> -----	\$49,950	\$50,750	\$51,227	

Department of Finance

PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>ACCOUNTING OFFICE</b>						
2	<b>SALARIES AND WAGES</b>						
3					SALARY RANGE		
4	Senior accountant .....	1	1	1	\$481-584	\$7,008	\$7,008
5	Accounting technician III .....	1	1	1	325-395	4,740	4,740
6	Senior account clerk .....	2	2	2	268-325	7,800	7,800
7	Intermediate account clerk .....	8.9	9	9	220-268	27,509	28,225
8	Bookkeeping machine operator .....	2	2	2	231-281	6,276	6,420
9	Intermediate typist-clerk .....	1.4	1	1	220-268	3,048	3,203
10	Intermediate clerk .....	0.1	-	-	220-268	-	-
11	Intermediate file clerk .....	1.6	2	2	220-268	6,289	6,432
12	Calculating machine operator .....	1.5	1	1	231-281	2,856	3,000
13	Totals, Salaries and Wages .....	19.5	19	19	\$61,292	\$65,526	\$66,828
14	Operating expenses .....				\$6,817	\$6,825	\$6,860
15	Depreciation—equipment .....				629	635	655
16	Contributions to State Employees' Retirement Fund .....				4,418	4,723	4,817
17	Totals, Accounting Office .....				\$73,156	\$77,709	\$79,160
18	Reimbursements:						
19	Accounting services for Documents Section .....				—3,600	—3,900	—4,200
20	Net Totals, Accounting Office .....				\$69,556	\$73,809	\$74,960
21	<b>COMPOSING ROOM</b>						
22	<b>SALARIES AND WAGES</b>						
23					SALARY RANGE		
24	Composing room foreman .....	1.8	1.9	1.8	\$505-613	\$13,976	\$13,241
25	Job room foreman .....	0.5	1	1	458-556	6,672	6,672
26	Assistant composing room foreman .....	5.8	6	6	3.02-3.12 hr.	36,504	36,504
27	Copyholder .....	18.2	20	19.5	1.59-1.69 hr.	63,960	64,262
28	Proofreader .....	11	13	11.5	2.88-2.98 hr.	74,276	66,827
29	Compositor .....	26.8	28	27.5	2.88-2.98 hr.	159,978	159,803
30	Apprentice compositor .....	2	2	2	1.15-2.74 hr.	6,973	8,135
31	Linotype operator .....	20	27	23	2.88-2.98 hr.	154,265	133,653
32	Apprentice linotype machinist .....	0.6	-	-	1.15-2.74 hr.	-	-
33	Senior linotype machinist .....	1	1	1	3.08-3.18 hr.	6,201	6,201
34	Linotype machinist .....	1.9	2	2	3.02-3.12 hr.	12,168	12,168
35	Monotype keyboard operator .....	4	4	4	2.88-2.98 hr.	22,854	23,244
36	Monotype machinist-operator .....	1	1	1	3.08-3.18 hr.	6,201	6,201
37	Monotype caster-operator .....	1	1.8	2	2.88-2.98 hr.	10,460	11,622
38	Porter II .....	1.3	-	-	1.60-1.70 hr.	-	-
39	Printing trades assistant .....	-	2.6	2	1.57-1.82 hr.	9,227	7,098
40	Overtime (includes base pay) .....	10.6	20	11.5	(59,166)	111,640	66,700
41	Totals, Salaries and Wages .....	107.5	131.3	115.8	\$558,338	\$695,355	\$622,331
42	Operating expenses .....				\$73,127	\$81,000	\$76,000
43	Depreciation—equipment .....				22,283	22,400	22,500
44	Contributions to State Employees' Retirement Fund .....				40,015	45,400	44,540
45	Totals, Composing Room .....				\$693,763	\$844,155	\$765,371
46	<b>PRESS ROOM</b>						
47	<b>SALARIES AND WAGES</b>						
48					SALARY RANGE		
49	Press room foreman .....	1	1	1	\$505-613	\$7,356	\$7,356
50	Assistant press room foreman .....	1.1	1.2	1.2	3.02-3.12 hr.	7,301	7,301
51	Two color pressman .....	3	3	3	2.88-2.98 hr.	17,433	17,433
52	Cylinder pressman .....	27.9	28	28	2.88-2.98 hr.	159,978	162,708
53	Vertical and hi-speed pressman .....	7.9	8	8	2.88-2.98 hr.	45,708	46,488
54	Platen pressman .....	2	2.5	3	2.78-2.88 hr.	14,040	16,848
55	Apprentice cylinder pressman .....	2	1	1	2.36-2.88 hr.	4,758	4,758
56	Platen press assistant .....	3.6	4	4	1.84-1.94 hr.	14,742	15,132
57	Press apprentice-trainee .....	1.5	3	3	1.89-2.02 hr.	11,817	11,817
58	Cylinder press assistant .....	5.4	6	6	2.31-2.41 hr.	27,612	28,197
59	Porter II .....	7	-	-	1.60-1.70 hr.	-	-
60	Porter I .....	10	-	-	1.47-1.57 hr.	-	-
61	Printing trades assistant .....	-	17	17	1.57-1.82 hr.	57,018	60,333
62	Overtime (includes base pay) .....	10.5	12	11	(58,652)	67,032	63,800
63	Totals, Salaries and Wages .....	82.9	86.7	86.2	\$413,227	\$434,795	\$442,171
64	Operating expenses .....				\$59,329	\$62,000	\$62,000
65	Depreciation—equipment .....				14,952	16,000	16,000
66	Contribution to State Employees' Retirement Fund .....				29,737	30,843	31,733
67	Totals, Press Room .....				\$517,245	\$543,638	\$551,904



## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>BINDERY</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Bindery foreman	1	1	1	\$505-613	\$7,356	\$7,356
6	Assistant bindery foreman	4.1	4.1	4.1	3.02-3.12 hr.	24,944	24,944
7	Bindery forelady	1	1	1	2.05-2.15 hr.	4,193	4,193
8	Assistant bindery forelady	3	3	3	1.79-1.89 hr.	11,057	11,057
9	Journeyman bookbinder	52	53	53	2.88-2.98 hr.	302,816	307,983
10	Journeywoman bindery worker	62.5	63	63	1.65-1.75 hr.	208,845	214,988
11	Apprentice bookbinder, male	1	2	2	1.15-2.74 hr.	5,811	5,811
12	Apprentice bindery worker, female	—	0.5	1	1.07-1.41 hr.	1,044	2,496
13	Porter II	22.5	—	—	1.60-1.70 hr.	—	—
14	Porter I	15.6	—	—	1.47-1.57 hr.	—	—
15	Printing trades assistant	—	39	38.5	1.57-1.82 hr.	130,806	136,637
16	Overtime (includes base pay)	3	5	3.5	(16,846)	28,075	20,300
17							
18	Totals, Salaries and Wages	165.7	171.6	170.1	\$679,793	\$724,947	\$735,765
19							
20	Operating expenses				\$81,322	\$83,000	\$82,000
21	Depreciation—equipment				21,226	21,500	21,700
22	Contributions to State Employees' Retirement Fund				48,943	51,447	52,820
23							
24	Totals, Bindery				\$831,284	\$880,894	\$892,285
25							
26	<b>OFFSET AND MULTILITH</b>						
27							
28							
29	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
30	Assistant foreman	1	1	1	\$3.16-3.26 hr.	\$6,145	\$6,145
31	Lithographic offset pressman	7.6	8	8	2.83-2.93 hr.	43,430	44,184
32	Offset process cameraman	2	2	2	3.03-3.13 hr.	11,800	11,800
33	Lithographic platemaker	3	3	3	2.83-2.93 hr.	16,569	16,569
34	Lithographic apprentice	1	1	1	2.16-2.63 hr.	4,958	4,958
35	Offset press assistant	8	8	8	1.98-2.08 hr.	30,612	31,366
36	Overtime (includes base pay)	1.4	2	1.5	(7,483)	10,690	8,018
37							
38	Totals, Salaries and Wages	24	25	24.5	\$114,644	\$124,204	\$123,040
39							
40	Operating expenses				\$15,940	\$16,500	\$16,500
41	Depreciation—equipment				2,844	2,900	2,900
42	Contributions to State Employees' Retirement Fund				8,271	8,761	8,878
43							
44	Totals, Offset and Multilith				\$141,699	\$152,365	\$151,318
45							
46							
47	<b>RUBBER STAMP, PLATE AND PLASTIC PLATE, AND HOLLERITH CARDS</b>						
48							
49							
50	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
51	Vertical and hi-speed pressman	5	5	5	\$2.88-2.98 hr.	\$28,568	\$29,055
52	Platen pressman	1	1	1	2.78-2.88 hr.	5,616	5,616
53	Journeywoman bindery worker	0.5	0.5	0.5	1.65-1.75 hr.	1,706	1,706
54	Molding press operator	1	1	1	2.05-2.15 hr.	4,472	4,472
55							
56	Totals, Salaries and Wages	7.5	7.5	7.5	\$31,627	\$40,362	\$40,849
57							
58	Operating expenses				\$15,067	\$15,100	\$15,100
59	Depreciation—equipment				3,579	3,600	3,600
60	Contributions to State Employees' Retirement Fund				2,282	2,912	2,947
61							
62	Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith Cards				\$52,555	\$61,974	\$62,496
63							
64							
65							
66	<b>RECEIVING AND STORES</b>						
67							
68	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
69	Printing materials storekeeper	1	1	1	\$281-341	\$4,092	\$4,092
70	Porter II	13.4	—	—	1.60-1.70 hr.	—	—
71	Porter I	1.2	—	—	1.47-1.57 hr.	—	—
72	Printing trades assistant	—	14	14	1.57-1.82 hr.	49,686	49,686
73	Overtime (includes base pay)	2.1	2.5	2.2	(7,163)	8,873	7,808
74							
75	Totals, Salaries and Wages	17.7	17.5	17.2	\$60,195	\$62,651	\$61,586
76							
77	Operating expenses				\$32,562	\$33,000	\$33,000
78	Depreciation—equipment				491	500	500
79	Contributions to State Employees' Retirement Fund				4,361	4,422	4,422
80							
81	Totals, Receiving and Stores				\$97,609	\$100,573	\$99,508
82							
83							
84							
85							
86							

## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1								
2	<b>SHIPPING AND DELIVERY</b>							
3								
4	<b>SALARIES AND WAGES</b>							
5	Shipping supervisor -----	1	1	1	SALARY RANGE \$295-358	\$3,750	\$3,932	
6	Automotive equipment operator -----	2	2	2	268-325	7,800	7,800	
7	Porter II -----	9.4	-	-	1.60-1.70 hr.	-	-	
8	Porter I -----	1.4	-	-	1.47-1.57 hr.	-	-	
9	Printing trades assistant -----	-	11	11	1.57-1.82 hr.	36,894	39,039	
10	Totals, Salaries and Wages -----	13.8	14	14	\$41,651	\$48,444	\$50,771	
11	Operating expenses -----				\$29,934	\$30,000	\$30,000	
12	Depreciation—equipment -----				1,419	1,500	1,500	
13	Contributions to State Employees' Retirement Fund -----				2,991	3,479	3,646	
14	Totals, Shipping and Delivery -----				\$75,995	\$83,423	\$85,917	
15								
16	<b>MISCELLANEOUS</b>							
17								
18	<b>SALARIES AND WAGES</b>							
19	Printing plant machinist leadman -----	1	1	1	SALARY RANGE \$2.86-2.96 hr.	\$6,157	\$6,157	
20	Printing plant machinist -----	6	6	6	2.60-2.70 hr.	33,696	33,696	
21	Janitor (part time) -----	1	1	1	220-268	3,216	3,216	
22	Supervisor of Legislative Bill Room -----	1	1	1	310-376	4,512	4,512	
23	Legislative copy editor -----	1	1	1	325-395	4,740	4,740	
24	Senior clerk -----	1	1	1	255-310	3,555	3,720	
25	Supervisor reproduction section -----	-	0.7	1	358-436	2,780	4,422	
26	Senior legislative clerk (part time) -----	1.2	4	1.3	255-310	13,253	4,040	
27	Bindery assistant (female) -----	0.3	7	0.4	1.15-1.25 hr.	17,260	929	
28	Porter II -----	1	-	-	1.60-1.70 hr.	-	-	
29	Printing trades assistant -----	-	1	1	1.57-1.82 hr.	3,549	3,549	
30	Porter II -----	3	-	-	1.54-1.64 hr.	-	-	
31	Printing trades assistant -----	-	3	3	1.57-1.82 hr.	11,358	11,358	
32	Junior legislative clerk -----	1.5	7	1.5	220-268	18,987	3,831	
33	Overtime (includes base pay) -----	2.4	4	2.8	(9,166)	15,520	10,864	
34	Totals, Salaries and Wages -----	20.4	37.7	22	\$85,888	\$138,583	\$95,034	
35	Contributions to State Employees' Retirement Fund -----				5,933	9,517	6,509	
36	Totals, Miscellaneous -----				\$91,821	\$148,100	\$101,543	
37								
38	<b>REIMBURSEMENTS</b>							
39	Credits for miscellaneous expense charged to manufacturing							
40	through materials and operating expenses -----				—91,821	—148,100	—101,543	
41	Net Totals, Miscellaneous -----				-	-	-	
42								
43	<b>RECAPITULATION BY OBJECT</b>							
44	Salaries and wages -----	470	521.3	487.3	\$2,109,820	\$2,399,030	\$2,302,955	CHANGE FROM 1952-53 —\$96,075
45	Operating expenses -----				320,238	333,660	327,765	—5,895
46	Depreciation—equipment -----				67,778	69,410	69,760	350
47	Contributions to State Employees' Retirement System -----				151,506	166,114	164,952	—1,162
48	TOTALS, LABOR AND OVERHEAD -----				\$2,649,342	\$2,968,214	\$2,865,432	—\$102,782
49	Credit for accounting services charge to Documents Section and for							
50	miscellaneous expense charged to manufacturing through ma-							
51	terials and operating expenses -----				—95,421	—152,000	—105,743	46,257
52	NET TOTALS -----				\$2,553,921	\$2,816,214	\$2,759,689	—\$56,525

## Department of Finance

## PRINTING DIVISION—Continued

LINE	DOCUMENTS SECTION— DISTRIBUTION COSTS	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	RECAPITULATION BY OBJECT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of publications distribution	0.6	0.8	1	\$395-481	\$3,615	\$5,043
6	Senior account clerk	1	1	1	268-325	3,615	3,795
7	Intermediate account clerk	1.6	2	2	220-268	6,240	6,393
8	Intermediate stenographer-clerk	1.9	1	1	231-281	3,164	3,320
9	Intermediate typist-clerk	1.5	2	2	220-268	5,629	5,820
10	Porter II	2	—	—	1.60-1.70 hr.	—	—
11	Porter I	1	—	—	1.47-1.57 hr.	—	—
12	Printing trades assistant	—	3	3	1.57-1.82 hr.	10,647	10,647
13							
14	Totals, Salaries and Wages	9.6	9.8	10	\$31,326	\$32,910	\$35,018
15							
16	OPERATING EXPENSES						
17	Accounting services				\$3,600	\$3,900	\$4,200
18	Telephone and telegraph				169	175	175
19	Rent				1,228	1,596	1,596
20	Postage				5,645	6,000	6,000
21	Freight, cartage, and express				1,068	1,100	1,100
22	Miscellaneous				5,563	5,600	5,600
23							
24	Totals, Operating Expenses				\$17,273	\$18,371	\$18,671
25	Contributions to State Employees' Retirement Fund				2,268	2,386	2,539
26							
27	TOTALS				\$50,867	\$53,667	\$56,228
28							
29	REIMBURSEMENTS						
30	Packing and shipping costs chargeable to Library Distribution						
31	Administration and General Fund, Administrative Code				—10,360	—10,500	—10,500
32							
33	NET TOTALS				\$40,507	\$43,167	\$45,728
34							
35							
36	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
37							
38							
39							
40							
41	PRINTING FUND						
42							
43	Accumulated excess income, July 1				\$304,701	\$408,803	\$408,803
44	Income:						
45	Net charges to agencies for printing jobs completed				\$4,574,681	\$4,850,000	\$4,750,000
46	Document sales				151,889	160,000	160,000
47							
48	Total Income				\$4,726,570	\$5,010,000	\$4,910,000
49							
50	Total Resources				\$5,031,271	\$5,418,803	\$5,318,803
51	Less Expenditures:						
52	Net manufacturing costs of printing jobs completed				\$4,493,062	\$4,850,000	\$4,750,000
53	Cost of documents sold				129,406	160,000	160,000
54							
55	Total Expenditures				\$4,622,468	\$5,010,000	\$4,910,000
56							
57	Accumulated excess income, June 30				\$408,803	\$408,803	\$408,803
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## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of Central Stores in Sacramento, San Francisco, and Los Angeles as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles and the centralized radio maintenance program. These operations are financed by sales of materials and services to other agencies.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>Purchase Revolving Fund</b>				
5	<b>SUPPORT</b>				
6	Central Stores .....	\$140,750	\$159,053	\$159,445	\$392
7	State Garages .....	191,273	249,000	269,985	20,985
8	Radio Maintenance .....	301,548	610,107	616,463	6,356
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$633,571</b>	<b>\$1,018,160</b>	<b>\$1,045,893</b>	<b>\$27,733</b>
11	Contributions to State Employees' Retirement Fund .....	21,010	28,750	29,221	471
12					
13	<b>TOTAL EXPENDITURES</b> .....	<b>\$654,581</b>	<b>\$1,046,910</b>	<b>\$1,075,114</b>	<b>\$28,204</b>

## GENERAL ANALYSIS

Number of positions ..... 80.5 100.5 102.5 2

The operations of Central Stores and radio maintenance are budgeted to continue at approximately the same level as in 1952-53. Expenditures for the State Garages show an increase due to the establishment of a preventive maintenance shop in San Francisco and the anticipated increase in motor vehicle pool activities.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			

## CENTRAL STORES

## Analysis

The total increase of \$392 in this budget represents minor price adjustments. Work load for 1953-54 Fiscal Year is projected at the 1952-53 Fiscal Year level.

## SALARIES AND WAGES

	SALARY RANGE					
37						
38	Manager of stores .....	1	1	\$436-530	\$6,360	\$6,360
39	Storekeeper II .....	2	2	325-395	9,480	9,480
40	Storekeeper I .....	8.2	10	281-341	37,882	39,156
41	Intermediate account clerk .....	1.9	2	220-268	6,432	6,432
42	Intermediate typist-clerk .....	0.1	-	220-268	-	-
43	Intermediate stenographer-clerk .....	1	1	231-281	2,868	3,012
44	Supervising clerk I .....	0.2	-	310-376	-	-
45	Intermediate clerk .....	2	2	220-268	6,432	6,432
46	Stock clerk .....	3.9	4	243-295	12,465	13,085
47	Laborer .....	0.3	1	231-281	3,372	3,372
48	Truck driver .....	1	1	268-325	3,442	3,615
49	Temporary help .....	(-)	(-)	(91)	200	200
50	Overtime .....	(0.1)	(0.1)	(267)	300	300
51						
52	Totals, Positions Now Authorized .....	21.6	24	\$76,500	\$89,233	\$91,444
53	Estimated salary savings .....	-	-0.5	-	-1,500	-3,700
54						
55	Totals, Salaries and Wages .....	21.6	23.5	\$76,500	\$87,733	\$87,744

## OPERATING EXPENSES

57	Office .....	\$3,933	\$3,525	\$3,700
58	Printing .....	1,440	2,500	2,500
59	Telephone and Telegraph:			
60	Exchange charges .....	705	750	756
61	Long distance toll charges .....	17	25	25
62	Teletype and telegraph .....	20	25	25
63	Postage .....	3,181	3,200	3,200
64	Traveling .....	11	150	150
65	Automobile—mileage .....	84	100	100
66	Automobile—operation .....	830	850	850
67	Rent—warehouse space .....	24,207	24,818	24,818
68	Light, heat, water, and power .....	1,850	1,850	1,850
69	Accounting service .....	22,136	23,400	23,400
70	Freight, cartage, and express .....	11,875	11,900	11,900
71	Refunds—freight, cartage, and express .....	—13,434	—13,000	—13,000
72	Pro rata general administrative charges .....	2,902	3,102	3,302
73	Janitor service .....	994	1,000	1,000



### PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	STATE GARAGES—Continued							
2	OPERATING EXPENSES—Continued							
3	Maintenance and repairs-----				\$603	\$1,575	\$2,000	
4	Upkeep pooled vehicles-----				33,356	45,000	50,000	
5	Freight, cartage, and express-----				12	100	100	
6	Rent—garage space-----				4,136	4,500	7,000	
7	Totals, Operating Expenses-----				\$80,258	\$103,296	\$111,563	
8	EQUIPMENT							
9	Charges for depreciation-----				\$12,161	\$12,500	\$12,800	
10	Totals, State Garages-----				\$191,273	\$249,000	\$269,985	
11	RADIO MAINTENANCE							
12	Analysis							
13	The radio maintenance program consists of centralized maintenance service for state agencies utilizing radio equipment. The service is projected at the same level as the 1953-54 Fiscal Year.							
14	SALARIES AND WAGES							
15					SALARY RANGE			
16	Supervising radio-telephone technician-----	3	4	4	\$376-458	\$21,000	\$21,228	
17	Radio-telephone technician-----	22.9	33	32	325-395	144,767	143,976	
18	Storekeeper I-----	0.7	a	a	281-341	a	a	
19	Mechanic's helper-----	0.1	-	-	255-310	-	-	
20	Intermediate account clerk-----	0.6	1	1	220-268	2,761	2,904	
21	Temporary help-----	(0.1)	(-)	(-)	310	-	-	
22	Overtime-----	(1.8)	(-)	(1.8)	5,314	-	5,000	
23	Totals, Salaries and Wages-----	27.3	38	37	\$121,603	\$168,528	\$173,108	
24	OPERATING EXPENSES							
25	Office-----				\$245	\$860	\$750	
26	Telephone and Telegraph:-----							
27	Exchange charges-----				790	1,000	1,000	
28	Long distance toll charges-----				185	900	900	
29	Teletype and telegraph-----				361	360	360	
30	Postage-----				79	100	100	
31	Automobile—mileage-----				1,190	1,300	1,300	
32	Automobile—operation-----				9,419	9,000	9,000	
33	Traveling-----				12,289	13,200	13,200	
34	Rent—shop space-----				5,948	12,000	12,000	
35	Light, heat, water, and power-----				763	800	800	
36	Shop expense-----				2,394	1,200	1,200	
37	Repairs to technical equipment-----				1,050	1,200	1,200	
38	Freight, cartage, and express-----				462	700	700	
39	Printing-----				842	800	800	
40	Radio parts and supplies-----				58,323	83,558	83,558	
41	Contract services-----				35,444	250,195	250,195	
42	Accounting services-----				11,038	9,875	9,875	
43	Pro rata general administrative charges-----				2,902	2,832	4,718	
44	Workmen's compensation insurance-----				822	850	850	
45	Totals, Operating Expenses-----				\$144,546	\$390,730	\$392,506	
46	EQUIPMENT							
47	Charges for depreciation-----				\$35,399	\$50,849	\$50,849	
48	Totals, Radio Maintenance-----				\$301,548	\$610,107	\$616,463	
49	RECAPITULATION BY OBJECT							
50	SALARIES AND WAGES							
51	Positions now authorized-----	80.5	102	101	\$296,957	\$393,965	\$405,474	CHANGE FROM 1952-53
52	Proposed new positions-----	-	-	3	-	-	11,700	\$11,509
53	Estimated salary savings-----	-	-1.5	-1.5	-	-4,500	-10,700	11,700
54	Totals, Salaries and Wages-----	80.5	100.5	102.5	\$296,957	\$389,465	\$406,474	-6,200
55	Operating expenses-----				287,659	561,346	571,770	\$17,009
56	Equipment-----				48,955	67,349	67,649	10,424
57	TOTAL EXPENDITURES-----				\$633,571	\$1,018,160	\$1,045,893	300
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## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	INCOME	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	Central Stores:			
3	Markup on sales-----	\$115,952	\$112,143	\$112,143
4	State Garages:			
5	Rentals from pooled vehicles-----	\$48,936	\$71,900	\$105,900
6	Storage service—Sacramento-----	58,168	65,000	65,000
7	Storage service—Los Angeles-----	45,838	45,000	45,000
8	Storage service—San Francisco-----	8,510	9,000	9,000
9	Markup on gasoline and oil-----	9,892	11,870	11,870
10	Automotive inspection-----	27,938	42,950	57,950
11				
12	Totals, State Garages-----	\$199,282	\$245,720	\$294,720
13	Radio Maintenance:			
14	Services to agencies for radio maintenance-----	\$469,529	\$572,564	\$572,564
15				
16	Totals, Income-----	\$784,763	\$930,427	\$979,427
17				
18				
19				
20	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
21		1951-52	1952-53	1953-54
22				
23				
24	PURCHASING REVOLVING FUND			
25				
26	Accumulated surplus, July 1-----	\$405,304	\$717,475	\$600,992
27	Prior year adjustments-----	181,989	—	—
28	Accumulated surplus, adjusted-----	587,293	717,475	600,992
29	Income-----	784,763	930,427	979,427
30				
31	Total Resources-----	\$1,372,056	\$1,647,902	\$1,580,419
32	Less Expenditures:			
33	Support-----	\$633,571	\$1,018,160	\$1,045,893
34	Contributions to State Employees' Retirement Fund-----	21,010	28,750	29,221
35				
36	Total Expenditures-----	\$654,581	\$1,046,910	\$1,075,114
37				
38	Estimated Accumulated Surplus June 30-----	\$717,475	\$600,992	\$505,305
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# STATE WATER POLLUTION CONTROL FUND

is revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto and all repayments including interest.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Water Pollution Control Board</b>				
4	Prior year balance available.....	\$956,806	\$747,806	\$747,806	
5	Balance available in subsequent fiscal year.....	—747,806	—747,806	—747,806	
6	<b>TOTAL ALLOCATIONS</b> .....	<b>\$209,000</b>	<b>—</b>	<b>—</b>	
7	<b>ANALYSIS OF ALLOCATIONS</b>				
8	Allocations to municipalities and districts.....	\$209,000	—	—	
9	<b>FUND CONDITION</b>				
10		ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
11	<b>STATE WATER POLLUTION CONTROL FUND</b>				
12	Estimated accumulated surplus, July 1.....	\$956,806 a	\$747,806	\$747,806	
13	Estimated allocations .....	209,000	b	b	
14	<b>Accumulated surplus, June 30</b> .....	<b>\$747,806</b>	<b>\$747,806</b>	<b>\$747,806</b>	

a No money has yet been withdrawn from allocated funds. Therefore this amount together with the \$43,194 previously allocated, totaling the \$1,000,000 authorized, have not yet been transferred from the Postwar Unemployment and Construction Fund.

b Allocations from this fund are made to local governments upon approval of the State Water Pollution Control Board and the Director of Finance. No requests for allocations are known to be pending other than those shown.

## Department of Natural Resources

## SOIL CONSERVATION EQUIPMENT REVOLVING FUND

The Soil Conservation Equipment Revolving Fund created by Chapter 1032, Statutes 1949, as amended by Chapter 1646, Statutes 1955 provides for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. The fund consists of \$1,000,000 appropriated thereto and all money received through rentals as amortization of loan made and as reimbursements for administrative expense. The fund is administered by the State Soil Conservation Commission

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Soil Conservation Equipment Revolving Fund</b>				
4					
5					
6					
7	Repayments by Soil Conservation Districts .....	\$58,103	\$63,752	\$66,252	
8	Prior Year Balance Available .....	517,680	522,677	514,511	
9					
10	Total Available .....	\$575,783	\$586,429	\$580,763	
11	Balance Available in Subsequent Year .....	—522,677	—514,511	—540,180	
12					
13	Total Withdrawals .....	\$53,106	\$71,918	\$40,583	
14					
15					
16	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
17	<b>DETAIL</b>	<b>51-52</b>	<b>52-53</b>	<b>53-54</b>	
18		(Filled)	(Auth.)	(Auth.)	
19					
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## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	RECAPITULATION				
2					
3					
4	SPECIAL DEPOSIT FUND—BUSINESS AND				
5	PROFESSIONS BUILDING ACCOUNT <sup>a</sup>				
6					
7	DISBURSEMENTS				
8	Current Expenses:				
9	Maintenance and operation	\$224,513	\$307,402	\$258,138	—49,264
10	Major repairs	17,500	—	—	—
11	Contributions to State Employees' Retirement Fund	480	522	522	—
12	Payment to investing agencies	106,624	136,019	193,462	57,443
13	TOTAL DISBURSEMENTS	\$349,117	\$443,943	\$452,122	\$8,179
14					(1.8%)
15	REVENUES:				
16	Business and Professions Building—rentals	\$268,393	\$342,511	\$342,511	—
17	Business and Professions Building Annex—rentals	70,161	106,782	106,782	—
18	Parking lot—rentals	6,316	7,336	7,336	—
19	Miscellaneous	60	60	60	—
20	TOTAL REVENUES	\$344,930	\$456,689	\$456,689	—
21					
22					
23					
24	SUMMARY AND				
25	RECONCILIATION WITH APPROPRIATIONS				
26					
27	Special Deposit Fund—Business and				
28	Professions Building Account				
29	Support:				
30	Budget authorization	\$229,018	\$231,060	\$258,138	
31	Allocations from Salary Increase Fund	456	473	—	
32	Deficiency authorizations	10,560	75,869	—	
33	Total Available	\$240,034	\$307,402	\$258,138	
34	Unexpended balance, estimated savings	—15,521	—	—	
35	TOTAL EXPENDITURES	\$224,513	\$307,402	\$258,138	
36					
37					
38					
39					
40					
41	SUPPORT EXPENDITURES	NO. OF POSITIONS			
42	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
43					
44					
45	MAINTENANCE AND OPERATION				
46					
47	SALARIES AND WAGES				
48	Intermediate information clerk	1	1	1	SALARY RANGE
49	Women's rest room attendant	1	1	1	\$220-268
50	Temporary help	(0.1)	(0.2)	(0.2)	220-268
51					(200)
52	Totals, Salaries and Wages	2	2	2	\$6,141
53					\$6,779
54					\$6,779
55	OPERATING EXPENSES				
56	Office				\$53
57	Printing				\$50
58	Telephone and Telegraph:				50
59	Exchange charges				666
60	Long distance toll charges				675
61	Freight, cartage, and express				50
62	Light, heat, and power				50
63	Insurance premiums				10
64	Pro rata departmental administration				29,028
65	Elevator service				29,465
66	Building maintenance and repairs				37
67	Painting				55
68	Janitor supplies				58
69	Garden replacements				8,253
70					4,308
71					4,308
72					21,250
73					50,000
74					7,365
75					6,850
76					400
77					400

<sup>a</sup> In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise. Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contributing to the cost of the building in proportion to their respective investments. Since the major receipts of this fund have been included as expenditures for rent in the budgets of the respective agencies occupying the building, its transactions are not carried into the budget totals.

## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	MAINTENANCE AND OPERATION—Continued							
2	OPERATING EXPENSES—Continued							
3	Charges Made by Department of Finance for:							
4	Janitor services .....				\$114,687	\$136,311	\$136,311	
5	Building maintenance man .....				11,790	12,289	12,289	
6	Policemen .....				8,958	9,514	9,514	
7	Gardeners .....				1,748	2,128	2,128	
8	Elevator operators .....				12,120	16,491	16,491	
9								
10	Totals, Operating Expenses .....				\$218,296	\$299,723	\$250,459	
11								
12	EQUIPMENT							
13	Building—additional .....				\$76	\$200	\$200	
14	Building—replacement .....				—	600	600	
15	Annex—additional .....				—	100	100	
16								
17	Totals, Equipment .....				\$76	\$900	\$900	
18								
19	Totals, Maintenance and Operation .....				\$224,513	\$307,402	\$258,138	
20								
21	MAJOR REPAIRS							
22	Install air conditioning unit in west zone of main building .....				\$17,500	—	—	
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<sup>b</sup> Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.

## Department of Professional and Vocational Standards

## BUSINESS AND PROFESSIONS BUILDING ACCOUNT—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	SPECIAL DEPOSIT FUND			
3	BUSINESS AND PROFESSIONS BUILDING ACCOUNT			
4				
5	Accumulated Surplus, July 1.....	\$25,150	\$20,237	\$32,983
6	Prior year adjustments.....	—726	—	—
7				
8	Accumulated Surplus, Adjusted.....	\$24,424	\$20,237	\$32,983
9	Revenue: rentals—office and parking lot.....	344,930	456,689	456,689
10				
11	Total Resources .....	\$369,354	\$476,926	\$489,672
12	Less Expenditures:			
13	Maintenance and operation.....	\$224,513	\$307,402	\$258,138
14	Major repairs .....	17,500	—	—
15	Contributions to State Employees' Retirement Fund.....	480	522	522
16	Repayments to investing agencies.....	106,624	136,019	193,462
17				
18	Total Expenditures .....	\$349,117	\$443,943	\$452,122
19				
20	Accumulated Surplus, June 30.....	\$20,237	\$32,983	\$37,550
21	Current .....	1,821	10,000	10,000
22	Reserve for major repairs.....	18,416 <sup>c</sup>	22,983 <sup>c</sup>	27,550 <sup>c</sup>
23				

<sup>c</sup> Represents 1 percent of revenue less cost of major repairs.

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## Department of Public Works

## DIVISION OF ARCHITECTURE REVOLVING FUND

1 Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of  
 2 Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state  
 3 agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Director of Finance, from  
 4 appropriations for construction and improvements made to the several agencies. Expenditures are reported in the budgets  
 5 of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of a project is  
 6 returned to the appropriation and fund of origin.

## EXPLANATION OF ESTIMATED ACTIVITIES

11 The activities of the Division of Architecture are expected to continue at the present maximum effort level to fulfill the State's most  
 12 urgent construction requirements as rapidly as possible.

### ANALYSIS OF CASH FLOW THROUGH THE DIVISION OF ARCHITECTURE REVOLVING FUND FOR THE PERIOD JULY 1, 1952 TO JUNE 30, 1954

17 Balance as of June 30, 1952 ----- \$111,564,241

19 Estimated Amounts to Be Transferred to Revolving Fund: a

Program	1952-53	1953-54
22 Agriculture -----	\$577,331	\$259,000
23 Corrections -----	11,300,000	11,200,000
24 District Fairs -----	3,000,000	1,800,000
25 Education -----	23,639,533	12,178,291
26 Employment -----	646,473	655,300
27 Finance -----	4,032,000	1,406,290
28 Fish and Game -----	1,853,464	2,725,560
29 Highway Patrol -----	70,000	263,000
30 Mental Hygiene -----	25,975,027	23,273,400
31 Military Affairs -----	3,198,048	1,178,850
32 Motor Vehicles -----	124,385	12,150
33 Natural Resources -----	521,672	1,156,809
34 Public Health -----	571,267	-
35 State Agricultural Society -----	2,255,000	205,000
36 Veterans Affairs -----	1,680,000	1,650,000
37 Youth Authority -----	7,050,000	3,750,000
	<hr/>	<hr/>
	\$86,494,200	\$61,713,650
		<hr/>
		\$86,494,200

\$148,207,850

42 Total program for 1952-53, 1953-54 period ----- \$259,772,091

43 Estimated Cash Balance June 30, 1954:

44 Estimate of cash carry over balance representing lag between con-	
45 tracts in force and actual cash payment which may not be	
46 made until the subsequent year on a project progress or com-	
47 pletion basis -----	\$129,772,091
48 Estimated cash disbursements for 1952-53 and 1953-54 period -----	130,000,000
49 1952-53 -----	65,000,000
50 1953-54 -----	65,000,000

51 SALARIES AND WAGES: To accomplish this program the Division of Architecture employs personnel in the technical and crafts-  
 52 man classes as needed. The salaries of these employees are paid from project funds and such expenditures are reported as a portion  
 53 of the project cost. The average number of persons employed during the 1951-52 Fiscal Year was 821 and it is estimated that approxi-  
 54 mately the same number will be employed during the current and subsequent fiscal periods.

## LEGAL CITATIONS

60 The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more  
 61 significant provisions:

62 Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings \* \* \*"

63 Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the  
 64 Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure  
 65 or improvement which will exceed \$2,000 in cost.

66 Section 14256. If the total cost of the project will not exceed \$20,000 the State Architect may, with the approval of the Director of  
 67 Finance, authorize the agency concerned to carry out the project directly.

68 Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; requires work  
 69 on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure  
 70 is not in the best interest of the State; and prohibits awarding a contract in excess of the estimate.

71 Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders.  
 72 award of contracts, and payment.

73 a Represents amounts of capital outlay projects set forth in the 1953-54 Budget estimated to be constructed by the Division of Architec-  
 74 ture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction proj-  
 75 ects and repair work planned to be performed under supervision of the agency. Moneys in excess of the immediate requirements o-  
 76 the division are invested, the income accruing as revenue to the General Fund.

## Department of Public Works

## DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
1	This section reflects the fully reimbursable activities conducted by the Division of Water Resources for other agencies through the			
2	Division of Water Resources Revolving Fund, Flood Control Project Maintenance Revolving Fund, Water Commission Re-			
3	volving Fund, and trust funds. Expenditures are reported in the budgets of the agencies to which the appropriations are made.			
4				
5	Various Funds			
6				
7	SUMMARY BY PROJECT			
8				
9	EXPENDITURES			
10	Special Investigations and Construction:			
11	Repair, restoration, and protection of ocean beach, City of			
12	Redondo Beach, Los Angeles County-----	\$4,560	-	-
13	Snow surveys—local contributions-----	2,330	\$3,563	\$3,000
14	Construction of Rector Canyon Dam and appurtenances for			
15	water supply of state institutions in Napa Valley-----	3,607	614	7,000
16	Survey of flood control projects for mountainous areas of State--	61	2,460	-
17	Repairs to Tule Lake Dam and diversion works for Division of			
18	Fish and Game-----	-	1,380	10,000
19	Construction of works for development and improvement of			
20	Mission Bay State Park, San Diego County-----	39,222	48,963	-
21	Services to Regional Water Pollution Control Boards-----	-	51,660	25,000
22	Repair, restoration, and maintenance of Jenner Jetty, Sonoma			
23	County-----	174	500	16,866
24	Investigation of the water resources of the Santa Ana River			
25	Stream System-----	1,200	223	-
26	Investigation and construction of harbor improvements at Morro			
27	Bay State Park-----	500	-	-
28	Levee Maintenance Area No. 1, Colusa County-----	6,388	6,002	6,000
29	Levee Maintenance Area No. 2, Glenn County-----	3,483	6,106	4,000
30	Levee Maintenance Area No. 3, Sutter County-----	2,487	4,013	4,000
31	Levee Maintenance Area No. 4, Yolo County-----	1,222	3,323	3,000
32	Investigation of sites, and supervision of construction of fish and			
33	game dam, El Dorado County-----	7,633	3,044	2,000
34	Investigation, planning, and construction of improvements at			
35	Doheny Beach State Park-----	1	-	-
36	Raising Suttentfield Dam, Sonoma State Home-----	35,006	8,000	-
37	Beach protection, City of Redondo Beach-----	4,908	40,039	-
38	Preparation of plans and specifications for fish and game dam			
39	on Holcomb Creek, San Bernardino County-----	33	-	-
40	Investigation of sites, and preparation of plans and specifica-			
41	tions for fish and game dams in Tahoe National Forest-----	3,552	2,254	-
42	Investigation of sites, and preparation of plans and specifica-			
43	tions for fish and game dam in Stanislaus National Forest-----	5,204	1,709	-
44	Investigation of structure allowing entrance of fish, Navarro			
45	River, Mendocino County-----	5	-	2,222
46	Preliminary surveys and investigations on Division of Fish and			
47	Game projects-----	389	1,507	-
48	Preparation of interim report on Oroville project-----	47	-	-
49	Hearing on petition for exclusion of lands from North Kern			
50	Water Storage District-----	-	-	-
51	Construction of roads into Mission Bay State Park-----	13,866	-	-
52	Subimpoundment to increase warm water fishing—Owens Res-			
53	ervoir-----	986	-	-
54	Construction of stream improvement structure, Navarro River,			
55	Department of Fish and Game-----	-	10,000	30,000
56	Coachella Valley reservoirs—Department of Fish and Game--	1,479	-	-
57	Kaweah River investigation-----	-	40,000	40,000
58	Putah Creek Cone investigation-----	19,107	25,000	20,893
59	Preliminary plans, maintenance of level of Biscar Reservoir,			
60	Department of Fish and Game-----	343	2,657	-
61	Charleton dam site investigation, Department of Fish and Game			
62	Chilao Creek dam site investigation, Department of Fish			
63	and Game-----	364	1,636	-
64	Sand Creek dam site investigation, Department of Fish			
65	and Game-----	29	2,971	-
66	Saulter Creek dam site investigation, Department of Fish			
67	and Game-----	29	2,971	-
68	Chiquito Creek dam site investigation, Department of Fish			
69	and Game-----	-	3,500	-
70	Santa Margarita investigation-----	1,146	40,000	60,000
71	Feather River project—State Engineer's expenses-----	-	800,000	750,000
72	Channel work, gold discovery site, Division of Beaches			
73	and Parks-----	-	40,000	-
74	Cooperative water supply investigations-----	113,986	43,213	61,000
75	Anticipated additional cooperative investigations-----	-	51,000	30,000
76	Storm and flood damage rehabilitation, Chapter 609, Statutes of			
77	1949; Chapter 13, Statutes of 1951; Chapter 3, Statutes of			
78	1952, Item 428-----	1,053,074	2,028,596	25,000
79	Estimated additional flood damage projects-----	-	1,000,000	2,000,000
80	Watermaster service—cost paid by landowners-----	725	2,000	2,000
81	Adjudications and court references under Water Commission			
82	Revolving Fund-----	56,420	5,000	5,000
83	Removal and replacement of runners at Pumping Plant No. 1:			
84	Christensen and Childers Trust-----	61	60	100
85	TOTAL EXPENDITURES-----	\$1,384,042	\$4,291,549	\$3,107,081
86				



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	Flood Control Fund of 1946:						
2	Prior Year Balance Available:						
3	Survey of flood control projects for mountainous areas of State,						
4	Chapter 30, Statutes of 1947				\$2,521	\$2,460	-
5	Balance available subsequent year				-2,460	-	-
6							
7	Total Expenditures, Flood Control Fund of 1946				\$61	\$2,460	-
8							
9	Division of Water Resources Revolving Fund:						
10	Deposits by State Agencies for:						
11	Beach protection, City of Redondo Beach				-	\$20,000	-
12	Investigation of sites and preparation of plans and specifications						
13	for fish and game dams in Tahoe National Forest				\$3,500	-	-
14	Subimpoundment to increase warm water fishing, Owens						
15	Reservoir				1,000	-	-
16	Coachella Valley reservoirs, Department of Fish and Game				4,000	-	-
17	Services to State Water Pollution Control Board				-	51,660	\$25,000
18	Preliminary plans, maintenance of level of Biscar Reservoir,						
19	Department of Fish and Game				3,000	-	-
20	Charleton Dam site investigation, Department of Fish and						
21	Game				8,000	-	-
22	Chilao Creek Dam site investigation, Department of Fish and						
23	Game				2,000	-	-
24	Sand Creek Dam site investigation, Department of Fish and						
25	Game				3,000	-	-
26	Saulter Creek Dam site investigation, Department of Fish and						
27	Game				3,000	-	-
28	Chiquito Creek Dam site investigation, Department of Fish and						
29	Game				3,500	-	-
30	Santa Margarita investigation				5,000	150,000	60,000
31	Feather River Project, State Engineer's expenses				-	800,000	750,000
32	Channel work, gold discovery site, Division of Beaches and						
33	Parks				-	40,000	-
34	Kaweah River investigation				-	20,000	20,000
35	Stream improvement structure, Navaro River, Department of						
36	Fish and Game				-	40,000	-
37	Cooperative water supply investigations				27,750	2,750	30,500
38	Anticipated additional cooperative water supply investigations					25,500	15,000
39	Storm and flood damage rehabilitation				833,600	196,500	-
40	Estimated additional flood damage projects				-	500,000	1,000,000
41	Deposits by Local Governments for:						
42	Beach protection, City of Redondo Beach				-	20,000	-
43	Construction of roads into Mission Bay State Park				13,866	-	-
44	Kaweah River investigation				-	20,000	20,000
45	Cooperative water supply investigations				12,750	2,750	30,500
46	Anticipated additional water supply investigations				-	25,500	15,000
47	Storm and flood damage rehabilitation				825,400	176,500	-
48	Estimated additional flood damage projects				-	500,000	1,000,000
49	Prior Year Balances Available:						
50	Repair, restoration, and protection of ocean beach, City of Re-						
51	dondo Beach, Los Angeles County				4,560	-	-
52	Construction of Rector Canyon Dam and appurtenances for						
53	water supply of state institutions in Napa Valley				11,221	7,614	7,000
54	Repairs to Tule Lake Dam and diversion works for Department						
55	of Fish and Game				11,380	11,380	10,000
56	Construction of works for development and improvement of						
57	Mission Bay State Park, San Diego County				88,185	48,963	-
58	Repair, restoration, and maintenance of Jenner Jetty, Sonoma						
59	County				17,540	17,366	16,866
60	Investigation of the water resources of the Santa Ana River						
61	stream system				1,423	223	-
62	Construction of stream improvement structure, Navarro River				-	-	30,000
63	Investigation and construction of harbor improvements at						
64	Morro Bay State Park				1,871	-	-
65	Investigation of sites and supervision of construction of fish and						
66	game dam, El Dorado County				12,677	5,044	2,000
67	Investigation, planning, and construction of improvements at						
68	Doheny Beach State Park				17,461	-	-
69	Raising Sutterfield Dam, Sonoma State Home				51,290	16,284	-
70	Beach protection, City of Redondo Beach				4,947	39	-
71	Preparation of plans and specifications for fish and game on						
72	Holcomb Creek, San Bernardino County				690	657	-
73	Investigation of sites, and preparation of plans and specifica-						
74	tions for fish and game dam in Tahoe National Forest				2,306	2,254	-
75	Investigation of sites, and preparation of plans and specifica-						
76	tions for fish and game dam in Stanislaus National Forest				6,913	1,709	-
77	Investigation of a structure allowing the entrance of fish, Na-						
78	varro River, Mendocino County				2,227	2,222	2,222
79	Preliminary investigations and surveys, Department of Fish						
80	and Game projects				1,896	1,507	-
81	Preparation of interim report on Oroville Project				47	-	-
82	Hearing on petition for exclusion of lands from North Kern						
83	Water Storage District				730	-	-
84							
85							
86							



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filed)	52-53 (Auth.)	53-54 (Auth.)			
1	Division of Water Resources Revolving Fund—Continued						
2	Prior Year Balances Available—Continued						
3	Coachella Valley reservoirs, Department of Fish and Game				—	\$2,521	—
4	Preliminary plans, maintenance of level of Biscar Reservoir,						
5	Department of Fish and Game				—	2,657	—
6	Charleton Dam site investigation, Department of Fish and Game				—	7,585	—
7	Chilao Creek Dam site investigation, Department of Fish						
8	and Game				—	1,636	—
9	Sand Creek Dam site investigation, Department of Fish						
10	and Game				—	2,971	—
11	Saulter Creek Dam site investigation, Department of Fish						
12	and Game				—	2,971	—
13	Chiquito Creek Dam site investigation, Department of Fish						
14	and Game				—	3,500	—
15	Cooperative water supply investigations				\$111,200	37,713	—
16	Storm and flood damage rehabilitation				1,296,928	1,695,596	\$25,000
17							
18	Total Available				\$3,394,858	\$4,463,572	\$3,059,088
19	Balances Available in Subsequent Year:						
20	Construction of stream improvement structure, Navarro						
21	River, Department of Fish and Game				—	—30,000	—
22	Construction of Rector Canyon Dam and appurtenances for						
23	water supply of state institutions in Napa Valley				—7,614	—7,000	—
24	Repairs to Tule Lake Dam and diversion works for Division of						
25	Fish and Game				—11,380	—10,000	—
26	Construction of works for development and improvement of Mis-						
27	sion Bay State Park, San Diego County				—48,963	—	—
28	Repair, restoration, and maintenance of Jenner Jetty, Sonoma						
29	County				—17,366	—16,866	—
30	Investigation of the water resources of the Santa Ana River						
31	stream system				—223	—	—
32	Investigation of sites, and supervising construction of fish and						
33	game dam, El Dorado County				—5,044	—2,000	—
34	Raising Sutterfield Dam, Sonoma State Home				—16,284	—	—
35	Beach protection, City of Redondo Beach				—39	—	—
36	Preparation of plans and specifications for fish and game dam						
37	on Holcomb Creek, San Bernardino County				—657	—	—
38	Investigation of sites, and preparation of plans and specifications						
39	for fish and game dam in Tahoe National Forest				—2,254	—	—
40	Investigation of sites, and preparation of plans and specifica-						
41	tions for fish and game dam in Stanislaus National Forest				—1,709	—	—
42	Investigation of structure allowing entrance of fish, Navarro						
43	River, Mendocino County				—2,222	—2,222	—
44	Preliminary surveys and investigations on Department of Fish						
45	and Game projects				—1,507	—	—
46	Coachella Valley reservoirs, Department of Fish and Game				—2,521	—	—
47	Preliminary plans, maintenance of level of Biscar Reservoir,						
48	Department of Fish and Game				—2,657	—	—
49	Charleton Dam site investigation, Department of Fish and						
50	Game				—7,585	—	—
51	Chilao Creek Dam site investigation, Department of Fish and						
52	Game				—1,636	—	—
53	Sand Creek Dam site investigation, Department of Fish and						
54	Game				—2,971	—	—
55	Saulter Creek Dam site investigation, Department of Fish and						
56	Game				—2,971	—	—
57	Chiquito Creek Dam site investigation, Department of Fish and						
58	Game				—3,500	—	—
59	Cooperative water supply investigations				—37,713	—	—
60	Storm and flood damage rehabilitation				—1,695,596	—25,000	—
61	Unexpended Balances, Estimated Savings:						
62	Coachella Valley reservoirs, Department of Fish and Game				—	—2,521	—
63	Investigation and construction of harbor improvements at						
64	Morro Bay State Park				—1,371	—	—
65	Investigation, planning, and construction of improvements at						
66	Doheny Beach State Park				—17,460	—	—
67	Hearing on petition for exclusion of lands from North Kern						
68	Water Storage District				—730	—	—
69	Subimpoundment to increase warm water fishing,						
70	Owens Reservoir				—14	—	—
71	Santa Margarita investigation				—3,854	—110,000	—
72	Raising Sutterfield Dam, Sonoma State Home				—	—8,284	—
73	Preparation of plans and specifications for fish and game dam						
74	Holcomb Creek, San Bernardino County				—	—657	—
75	Storm and flood damage rehabilitation				—207,258	—15,000	—
76							
77	Total Expenditures, Division of Water Resources Revolving						
78	Fund				\$1,291,759	\$4,234,022	\$3,059,088
79	Trust Funds:						
80	Deposits for:						
81	Alteration of Pumping Plant No. 1				\$300	—	—
82	Snow survey contributions				2,605	\$3,000	\$3,000
83	Watermaster service				1,224	2,000	2,000
84							
85							
86							

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	Trust Funds—Continued						
3	Prior Year Balance Available:						
4	Alteration of Pumping Plant No. 1				\$73	\$313	\$253
5	Snow survey contributions				288	563	—
6	Watermaster service				1,425	1,924	1,924
7							
8	Total Available				\$5,915	\$7,800	\$7,177
9	Balance Available Subsequent Year:						
10	Alteration of Pumping Plant No. 1				—313	—253	—153
11	Snow survey contributions				—563	—	—
12	Watermaster service				—1,924	—1,924	—1,924
13							
14	Total Expenditures, Trust Funds				\$3,115	\$5,623	\$5,100
15	Water Commission Revolving Fund:						
16	Amounts payable by parties to adjudications				\$56,420	\$5,000	\$5,000
17							
18	Total Expenditures, Water Commission Revolving Fund				\$56,420	\$5,000	\$5,000
19	Flood Control Project Maintenance Revolving Fund:						
20	Amounts payable by maintenance districts				\$13,580	\$19,444	\$17,000
21							
22	Total Expenditures, Flood Control Project Maintenance and						
23	Revolving Fund				\$13,580	\$19,444	\$17,000
24	General Fund:						
25	Putah Creek Cone investigation				\$19,107	\$25,000	\$20,893
26							
27	Total Expenditures, General Fund				\$19,107	\$25,000	\$20,893
28							
29	TOTAL EXPENDITURES, ALL FUNDS				\$1,384,042	\$4,291,549	\$3,107,081
30							
31							
32	RECAPITULATION BY OBJECT						
33							
34	Salaries and Wages:						
35	Positions now authorized	154	191.5	190.5	\$733,638	\$919,828	\$957,738
36	Proposed new positions	—	—	5	—	—	20,544
37	Estimated salary savings	—	—6	—	—	—	—11,339
38							
39	Totals, Salaries and Wages	154	185.5	195.5	\$733,638	\$876,540	\$966,943
40	Operating expenses				1,314,768	4,133,204	2,868,903
41	Equipment				18,911	23,620	6,675
42							
43	TOTAL EXPENDITURES				\$2,067,317	\$5,033,364	\$3,842,521
44	Reimbursements:						
45	Investigation for Public Works and Acquisition Division				—\$1,771	—\$2,500	—\$2,500
46	Dam construction, Big Basin State Park				—10,847	—	—
47	Services to Department of Corrections, Folsom Rock Slide				—33	—	—
48	Construction of office building at Bryte				91	—	—
49	Services to U. S. Bureau of Reclamation, Compilation of stream						
50	flow data				73,573	—75,000	—
51	Services to Districts Securities Commission				—996	—1,500	—1,500
52	Services to Division of Architecture for supervision of construction						
53	at Tracy				—9,870	—	—
54	Services to Regional Water Pollution Control Boards				—87,637	—	—
55	Services to Division of Architecture on Pacific Colony and San						
56	Jose Creek investigation				—1,370	—	—
57	Services to Division of Architecture for geologic investigation at						
58	Hornbrook				89	—	—
59	Services to Division of Beaches and Parks on water supply,						
60	Fremont Peak State Park				—156	—	—
61	Services to Board of Control, Woodbridge Irrigation Districts						
62	claim				—79	—	—
63	Services to Department of Finance, Moccasin Creek Fish						
64	Hatchery lease				—140	—210	—
65	Services to Division of Architecture, Camarillo State Hospital				—1,048	—1,052	—
66	Services to Department of Fish and Game, water analyses				—255	—145	—
67	Services to U. S. Bureau of Reclamation, salinity investigations				—	—4,500	—4,500
68	Services to U. S. Bureau of Reclamation, snow surveying				—	—2,000	—2,000
69	Services to Department of Finance, San Gabriel Fish Hatchery						
70	water right				—	—600	—
71	Services to Department of Fish and Game, water analyses				—	—75	—
72	Services to U. S. Bureau of Reclamation, tidal measurements				—	—6,000	—
73	State-wide investigation				—423,892	—488,944	—532,862
74	Services of State Engineer				—31,715	—45,000	—45,650
75	Rainmaking investigation				—27,256	—22,744	—60,000
76	Salt water intrusion investigation supervision				—12,486	—21,545	—15,185
77	Klamath River Basin investigation				—	—50,000	—71,243
78	San Luis Obispo County investigation				—	—20,000	—
79							
80	NET TOTALS, EXPENDITURES c				\$1,384,042	\$4,291,549	\$3,107,081
81							
82	a Transferred from Support 1952-53.						
83	b In Group 9 Budget.						

c These amounts are not included in over-all budget totals, since expenditures from State appropriations are reported in the budget schedules of the agencies to which the appropriations are made.



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT						
2	SPECIAL INVESTIGATIONS AND CONSTRUCTION						
3							
4	SALARIES AND WAGES						
5					SALARY RANGE		
6	Principal hydraulic engineer -----	0.3	-	-	\$782-950	-	-
7	Supervising hydraulic engineer -----	1.1	2	2	644-782	17,565	18,435
8	Supervising engineering geologist -----	0.4	0.5	0.5	644-782	4,382	4,599
9	Senior hydraulic engineer -----	2.1	1	1	556-676	7,888	8,282
10	Senior sanitary engineer -----	0.1	-	-	556-676	-	-
11	Associate hydraulic engineer -----	4.3	2	2	481-584	13,118	13,420
12	Associate civil engineer -----	0.2	-	-	481-584	-	-
13	Water pollution control engineer I -----	0.2	1	1	481-584	6,012	6,310
14	Associate engineering geologist -----	1.1	1	1	481-584	6,260	6,568
15	Associate public health chemist -----	0.1	-	-	458-556	-	-
16	Associate hydrographer -----	1	-	-	436-530	-	-
17	Assistant hydraulic engineer -----	4.4	4	5	395-481	19,963	26,078
18	Assistant civil engineer -----	6.9	9	9	395-481	46,598	49,740
19	Assistant engineering geologist -----	0.8	-	-	395-481	-	-
20	Assistant public health chemist -----	0.5	-	-	395-481	-	-
21	Assistant hydrographer -----	1	4	4	358-436	17,304	19,544
22	Junior civil engineer -----	20.3	25	27	341-395	97,641	119,806
23	Junior engineering geologist -----	1.7	2	2	341-395	8,490	8,916
24	Junior sanitary engineer -----	0.6	-	-	341-395	-	-
25	Junior chemist -----	0.8	-	-	325-376	-	-
26	Senior delineator -----	1.4	-	-	395-481	-	-
27	Delineator -----	5.2	6	6	325-395	24,187	25,679
28	Senior engineering aid -----	2	3	3	310-376	11,355	11,908
29	Junior engineering aid -----	0.1	2	2	255-310	5,740	6,640
30	Senior drafting aid -----	0.7	1	1	310-376	3,485	3,964
31	Under engineering aid -----	0.4	3	3	231-281	7,074	8,856
32	Junior hydrographer -----	2.8	1	1	325-395	4,279	4,494
33	Hydrographic aid -----	0.5	1	1	295-358	3,630	3,810
34	Senior clerk -----	-	1	1	255-310	3,164	3,320
35	Senior stenographer-clerk -----	0.6	-	-	268-325	-	-
36	Intermediate account clerk -----	0.3	-	-	220-268	-	-
37	Intermediate stenographer-clerk -----	0.5	-	-	231-281	-	-
38	Intermediate typist-clerk -----	3.7	1	1	220-268	2,892	3,036
39	Junior typist-clerk -----	1	1	1	200-243	2,570	2,695
40	Junior-intermediate stenographer-clerk -----	1.6	4	3	210-281	10,966	8,916
41	Junior-intermediate clerk -----	0.6	1	1	200-268	2,856	3,000
42	Junior-intermediate typist-clerk -----	1.2	3	3	200-268	8,007	8,414
43	Flood control construction						
44	superintendent -----	1	1	1	481-584	6,542	6,868
45	Subforeman, flood control construction						
46	and maintenance -----	0.5	-	-	325-395	-	-
47	Flood control maintenance and con-						
48	struction man -----	0.3	-	-	281-314	-	-
49	Levee patrol and maintenance man -----	1.7	4	4	231-281	13,013	13,254
50	Groundsman and flower gardener -----	0.1	-	-	243-281	-	-
51	Janitor-janitress -----	0.1	-	-	220-268	-	-
52	Snow gauger leadman -----	(0.3)	(0.3)	(0.3)	(1,115)	1,100	1,100
53	Snow gauger -----	(0.1)	(0.1)	(0.1)	(328)	335	335
54	Temporary and intermittent clerical						
55	help -----	(0.6)	(0.4)	(0.4)	(1,518)	1,000	1,000
56	Temporary and intermittent engineer-						
57	ing help -----	(6)	(2.5)	(2.5)	(17,045)	8,027	8,027
58	Consultant -----	-	(0.6)	-	-	15,000	-
59	Engineering overtime -----	(0.2)	(0.2)	(0.2)	(890)	600	600
60	Totals, Positions Now Authorized	74.2	84.5	86.5	\$337,996	\$381,043	\$407,614
61	OPERATING EXPENSES						
62	Office expense -----				\$534	\$600	\$550
63	Engineering expense -----				11,267	12,000	10,500
64	Printing -----				9,653	12,500	1,500
65	Telephone and Telegraph:						
66	Exchange charges -----				416	450	425
67	Long distance toll charges -----				569	650	600
68	Teletype and telegraph -----				189	225	200
69	Postage -----				273	300	280
70	Freight, cartage, and express -----				143	150	145
71	Traveling -----				30,254	32,150	31,000
72	Automobile—mileage -----				19,876	30,000	28,250
73	Automobile—operation and maintenance -----				2,899	3,000	2,900
74	Light, heat, and power -----				352	352	352
75	Rent—equipment -----				491	500	500
76	Rent, janitor, and services—buildings -----				697	660	720
77	Advertising -----				-	200	-
78	Contracts -----				1,089,592	3,854,983	2,586,877
79	Construction and maintenance materials -----				37,438	38,000	38,000
80	Equipment—operation and maintenance -----				1,451	1,500	1,475





## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	DETAIL BY FUNCTION AND OBJECT—Continued							
2	Work for Water Resources Board—Continued							
3								
4								
5								
6	SALARIES AND WAGES—Continued				SALARY RANGE			
7	Photogrammetrist I	0.5	1	1	\$358-436	\$4,840	\$5,085	
8	Junior hydrographer	0.3	1	1	325-395	4,683	4,740	
9	Meteorologist	0.1	1	1	395-481	4,760	5,001	
10	Senior attorney	0.2	1	1	644-782	9,384	9,384	
11	Associate attorney	0.2	1	1	556-676	7,728	8,112	
12	Administrative assistant I	0.2	—	—	395-481	—	—	
13	Senior clerk	0.2	—	—	255-310	—	—	
14	Senior account clerk	0.3	—	—	268-325	—	—	
15	Intermediate account clerk	0.2	—	—	220-268	—	—	
16	Intermediate clerk	1.7	2	2	220-268	5,495	5,772	
17	Junior-intermediate clerk	0.4	2	2	200-268	5,186	5,444	
18	Junior clerk	0.7	—	—	200-243	—	—	
19	Senior stenographer-clerk	0.9	1	1	268-325	3,765	3,900	
20	Intermediate stenographer-clerk	1.9	2	2	231-281	6,396	6,549	
21	Intermediate typist-clerk	3.3	4	4	220-268	11,572	12,159	
22	Junior typist-clerk	0.3	1	1	200-243	2,480	2,600	
23	Junior-intermediate stenographer-clerk	0.7	2	2	210-281	5,724	6,012	
24	Junior-intermediate typist-clerk	0.3	3	3	200-268	8,301	8,716	
25	Groundsman and flower gardener	0.6	1	1	243-281	3,372	3,372	
26	Janitor and janitress	0.6	—	—	220-268	—	—	
27	Engineering overtime	(0.5)	(0.6)	(0.6)	(2,225)	1,800	1,800	
28	Consultant	(0.2)	(0.5)	(0.3)	(3,630)	5,556	4,200	
29	Temporary and intermittent clerical							
30	help	(0.5)	(0.3)	(0.3)	(1,265)	750	750	
31	Temporary and intermittent							
32	engineering help	(3.5)	(2.4)	(2.4)	(9,985)	7,710	8,710	
33	Military service	(0.4)	(0.4)	(0.4)	(1,544)	1,600	1,600	
34								
35	Totals, Positions Now Authorized	79.8	107	104	\$395,642	\$538,785	\$550,124	
36	Proposed New Positions: (Klamath							
37	Investigation)							
38	Assistant hydraulic engineer	—	—	1	—	—	4,740	
39	Junior civil engineer	—	—	2	—	—	8,184	
40	Delineator	—	—	1	—	—	3,900	
41	Senior engineering aid	—	—	1	—	—	3,720	
42	Estimated salary savings	—	—6	—	—	—43,288	—11,339	
43								
44	Totals, Salaries and Wages	79.8	101	109	\$395,642	\$495,497	\$559,329	
45								
46	OPERATING EXPENSES							
47	Office expense				\$1,884	\$2,532	\$2,677	
48	Engineering expense				6,046	8,300	9,619	
49	Printing				4,168	10,500	25,000	
50	Telephone and Telegraph:							
51	Exchange charges				1,443	1,445	1,445	
52	Long distance toll charges				729	900	1,200	
53	Teletype and telegraph				180	200	220	
54	Postage				1,877	2,100	2,000	
55	Freight, cartage, and express				106	160	146	
56	Traveling				22,272	36,000	35,820	
57	Automobile—mileage				10,542	14,500	13,880	
58	Light, heat, and power				1,597	1,825	250	
59	Rent—equipment				311	400	1,380	
60	Rent, janitor, and services—buildings				—	550	600	
61	Subscriptions				120	120	120	
62	Contracts				16,061	3,584	25,833	
63	Construction and maintenance materials				406	500	650	
64	Equipment—operation and maintenance				755	500	546	
65	Laboratory fees				—	5,000	50	
66	Services—federal cooperative				25,000	50,000	37,500	
67								
68	Totals, Operating Expenses				\$93,497	\$139,116	\$158,936	

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DETAIL BY FUNCTION AND OBJECT—Continued						
3							
4	Work for Water Resources Board—Continued						
5							
6	EQUIPMENT						
7	Automobiles—additional				\$20	\$4,950	\$1,975
8	Office—additional				369	2,370	1,600
9	Library—additional				95	—	—
10	Engineering—replacement				20	—	—
11	Engineering—additional				5,706	6,300	3,100
12							
13	Totals, Equipment				\$6,210	\$13,620	\$6,675
14							
15	Totals, Work for Water Resources Board				\$495,349	\$648,233	\$724,940
16							
17	Reimbursements:						
18	State-wide Investigation				—423,892	—488,944	—542,862
19	Services of State Engineer				—31,715	—45,000	—45,650
20	Rainmaking Investigation				—27,256	—22,744	—60,000
21	Salt Water Intrusion Investigation Supervision				—12,486	—21,545	—15,185
22	Klamath River Basin Investigation				—	—50,000	—71,243
23	San Luis Obispo County Investigation				—	—20,000	—
24							
25	Net Totals, Work for Water Resources Board				—	—	—
26							
27							
28							
29	FUND CONDITION				ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
30							
31							
32							
33	WATER COMMISSION REVOLVING FUND						
34							
35	Estimated Available Funds, July 1				\$60,150	\$60,150	\$60,150
36	Estimated Receipts: Return of the cost of adjudication				56,420	5,000	5,000
37							
38	Total Available Funds				\$116,570	\$65,150	\$65,150
39	Estimated expenditures				56,420	5,000	5,000
40							
41	Estimated Available Funds, June 30				\$60,150	\$60,150	\$60,150
42							
43							
44	FLOOD CONTROL PROJECT						
45							
46	Estimated available funds, July 1				\$100,164	\$100,164	\$100,164
47	Estimated receipts: assessments				13,580	19,444	17,000
48							
49	Total Available Funds				\$113,744	\$119,608	\$117,164
50	Estimated expenditures				13,580	19,444	17,000
51							
52	Estimated Available Funds, June 30				\$100,164	\$100,164	\$100,164
53							
54							
55	WATER RESOURCES REVOLVING FUND						
56							
57	Estimated Available Funds, July 1				\$1,645,492	\$1,872,412	\$93,088
58	Estimated Receipts:						
59	Deposits by State				897,350	1,846,410	1,900,500
60	Deposits by local governments				852,016	744,750	1,065,500
61							
62	Total Available Funds				\$3,394,858	\$4,463,572	\$3,059,088
63	Estimated expenditures				1,291,759	4,234,022	3,059,088
64	Estimated savings				230,687	136,462	—
65							
66	Estimated Available Funds, June 30				\$1,872,412	\$93,088	—

<sup>a</sup> In Group 9 Budget 1953-54.



Department of Corrections

INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury and constitutes a trust held by the Director of Corrections for the benefit, education, and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops, the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	SUMMARY				
2					
3					
4	Inmate Welfare Fund				
5					
6	EXPENDITURES				
7	Medical Facility	\$42,648	\$43,942	\$49,733	\$5,791
8	Institution for Men, Chino	105,826	120,460	119,235	-1,225
9	State Prison at Folsom	138,368	134,936	139,817	4,881
10	State Prison at San Quentin	309,850	249,094	318,217	69,123
11	State Prison at Soledad	71,662	109,714	111,430	1,716
12	Deuel Vocational Institution	34,756	37,061	61,623	24,562
13	Institution for Women	25,150	28,875	33,603	4,728
14					
15	Totals	\$728,260	\$724,082	\$833,658	\$109,576
16	Contributions to State Employees' Retirement System	2,681	3,403	3,512	109
17					
18	TOTAL EXPENDITURES	\$730,941	\$727,485	\$837,170	\$109,685
19	Net Change in Stores Inventory	-9,170	-	-	-
20					
21	Net Totals, Expenditures	\$721,771	\$727,485	\$837,170	\$109,685
22					
23	REVENUES	\$699,069	\$713,045	\$813,306	\$100,261
24					
25	GENERAL ANALYSIS				
26					
27					
28	Changes in expenditures in most institutions are related to population changes. Increases are primarily the result of increased canteen				
29	purchases for resale, two additional positions for canteen management and accounting services, establishment of a new handicraft				
30	resale store at San Quentin and nominal increases in other operating expense items.				
31	A continuing decrease in fund balance is anticipated, the balance amounting to 2.4% of the estimated expenditures for the 1953-54				
32	Fiscal Year. This decrease is attributable in part to increased inventories for expanding institutions. The present trend toward				
33	a lower fund balance is anticipated to terminate with increased population and more adequate facilities currently being established.				
34					
35					
36					
37	SUPPORT EXPENDITURES	NO. OF POSITIONS			
38	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	
39					
40					
41	MEDICAL FACILITY				
42					
43	Analysis				
44					
45	The increase of \$5,791 is due primarily to larger canteen purchases for resale, increased supplies and equipment for entertainment,				
46	recreation, and religious activities, offset by decreases in newspaper publications, prizes and awards, and handicraft shop equipment.				
47					
48	SALARIES AND WAGES				
49	Prison canteen manager	1	1	1	SALARY RANGE
50	Overtime (canteen)	(-)	(-)	(-)	\$325-395
51					\$4,279
52	Totals, Salaries and Wages	1	1	1	\$4,494
53					
54	OPERATING EXPENSES				
55	Canteen				\$33,674
56	Handicraft shop				\$30,930
57	Entertainment and recreation				\$36,000
58	Publication of inmate newspaper				223
59	Education and library				400
60	Prizes and awards				3,427
61	Religious activities				3,850
62	Pro rata general administrative charges				300
63					162
64	Totals, Operating Expenses				375
65					400
66					55
67					72
68					150
69					275
70					450
71					
72					
73					
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## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	INSTITUTION FOR MEN, CHINO						
3							
4	Analysis						
5							
6	Minor increases in salaries and wages and operating expenses are offset by reductions in equipment items with a resultant decrease in expenditures.						
7							
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Prison canteen manager-----	1	1	1	\$325-395	\$4,512	\$4,740
11	Accounting technician II-----	0.1	1	1	268-325	2,958	3,442
12	Overtime-----	(-)	(-)	(-)	(153)	180	200
13							
14	Totals, Salaries and Wages-----	1.1	2	2	\$6,737	\$7,650	\$8,382
15							
16	OPERATING EXPENSES						
17	Canteen-----				\$86,184	\$97,450	\$97,450
18	Handicraft shop-----				11	860	800
19	Entertainment and recreation-----				4,541	5,600	6,368
20	Publication of inmate newspaper-----				571	550	500
21	Education and library-----				332	600	520
22	Prizes and awards-----				389	200	-
23	Religious activities-----				187	650	200
24	Pro rata general administrative charges-----				1,019	800	950
25							
26	Totals, Operating Expenses-----				\$93,234	\$106,710	\$106,788
27							
28	EQUIPMENT						
29	Canteen-----				-	\$1,050	\$150
30	Handicraft shop-----				-	100	100
31	Entertainment and recreation-----				\$681	2,950	1,815
32	Publication of inmate newspaper-----				3,637	-	-
33	Publications-----				1,537	2,000	2,000
34							
35	Totals, Equipment-----				\$5,855	\$6,100	\$4,065
36							
37	Totals, Institution for Men, Chino-----				\$105,826	\$120,460	\$119,235
38							
39							
40	STATE PRISON AT FOLSOM						
41							
42	Analysis						
43							
44	The increase of \$1,946 is due to merit salary adjustments, increase in canteen purchases for resale, and increased general administrative charges offset, by reductions in other items.						
45							
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Prison canteen manager-----	1	1	1	\$325-395	\$4,245	\$4,664
49	Accounting technician II-----	1	1	1	268-325	3,386	3,615
50	Correctional officer-----	1	1	1	281-341	3,900	4,012
51	Overtime-----	(-)	(-)	(-)	(78)	-	-
52							
53	Totals, Salaries and Wages-----	3	3	3	\$10,949	\$11,531	\$12,291
54							
55	OPERATING EXPENSES						
56	Canteen-----				\$116,367	\$104,075	\$109,830
57	Handicraft shop-----				365	500	500
58	Entertainment and recreation-----				4,984	6,540	6,450
59	Publication of inmate newspaper-----				2,217	2,400	2,400
60	Education and library-----				944	1,300	1,300
61	Prizes and awards-----				598	600	-
62	Religious activities-----				100	200	200
63	Pro rata general administrative charges-----				1,087	1,250	1,600
64							
65	Totals, Operating Expenses-----				\$126,662	\$116,865	\$122,280
66							
67	EQUIPMENT						
68	Canteen-----				\$242	\$730	\$50
69	Handicraft shop-----				51	1,190	764
70	Entertainment and recreation-----				-	2,005	2,132
71	Publication of inmate newspaper-----				464	2,615	2,300
72							
73	Totals, Equipment-----				\$757	\$6,540	\$5,246
74							
75	Totals, State Prison at Folsom-----				\$138,368	\$134,936	\$139,817
76							
77							
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## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>STATE PRISON AT SAN QUENTIN</b>						
2							
3	<b>Analysis</b>						
4							
5	The increase of \$69,141 is due primarily to increases in canteen purchases for resale resulting from a larger number of inmates participating in the handicraft program and the establishment of a new handicraft resale store; increased entertainment and recreational costs resulting from price increases for repair and maintenance of radio and television sets, athletic supplies, and miscellaneous operational costs increases. These increases are offset in some degree by decreases in salaries and wages and equipment.						
6							
7	<b>SALARIES AND WAGES</b>						
8							
9							
10							
11	<b>SALARIES AND WAGES</b>						
12	Prison canteen manager-----	1	1	1	SALARY RANGE \$325-395	\$4,720	\$4,740
13	Accounting technician II-----	1	1	1	368-325	3,900	3,900
14	Correctional officer-----	2	2	2	381-341	8,042	7,872
15	Overtime-----	(0.1)	(0.1)	(0.1)	(370)	289	275
16	Totals, Salaries and Wages-----	4	4	4	\$15,644	\$16,951	\$16,787
17							
18	<b>OPERATING EXPENSES</b>						
19	Canteen-----				\$231,716	\$176,042	\$242,800
20	Handicraft shop-----				34,306	26,250	30,850
21	Entertainment and recreation-----				13,127	10,950	12,750
22	Publication of inmate newspaper-----				2,609	2,500	2,500
23	Education and library-----				458	700	700
24	Prizes and awards-----				1,217	1,300	-
25	Religious activities-----				186	200	250
26	Banquet and dinner service expenses-----				431	825	460
27	Pro rata general administrative charges-----				2,150	2,458	2,200
28	Totals, Operating Expenses-----				\$286,200	\$221,225	\$292,510
29							
30	<b>EQUIPMENT</b>						
31	Canteen-----				\$157	\$100	\$100
32	Handicraft shop-----				689	1,555	1,595
33	Entertainment and recreation-----				4,765	6,263	4,200
34	Publication of inmate newspaper-----				99	-	25
35	Publications-----				2,296	3,000	3,000
36	Totals, Equipment-----				\$8,006	\$10,918	\$8,920
37							
38	Totals, State Prison at San Quentin-----				\$309,850	\$249,094	\$318,217
39							
40							
41	<b>STATE PRISON AT SOLEDAD</b>						
42							
43	<b>Analysis</b>						
44							
45	The increase of \$1,716 is due primarily to a proposed new position to provide accounting services for the expanded canteen activities resulting from an increase in population that has occurred during the past year. This service would be similar to that furnished in other large institutions.						
46							
47							
48	<b>SALARIES AND WAGES</b>						
49	Prison canteen manager-----	1	1	1	SALARY RANGE \$325-395	\$3,458	\$4,228
50	Overtime-----	(0.1)	(-)	(-)	(300)	90	90
51	Totals, Positions Now Authorized-----	1	1	1	\$2,205	\$3,548	\$4,318
52	Proposed New Positions:						
53	Accounting technician I-----	-	-	1	220-268	-	2,706
54	Totals, Salaries and Wages-----	1	1	2	\$2,205	\$3,548	\$7,024
55							
56	<b>OPERATING EXPENSES</b>						
57	Canteen-----				\$58,738	\$88,820	\$88,161
58	Handicraft shop-----				-	250	250
59	Entertainment and recreation-----				5,153	7,900	8,750
60	Publication of inmate newspaper-----				560	700	700
61	Education and library-----				-	525	550
62	Prizes and awards-----				267	500	-
63	Religious activities-----				78	200	200
64	Pro rata general administrative charges-----				676	500	637
65	Totals, Operating Expenses-----				\$65,472	\$99,395	\$99,248
66							
67	<b>EQUIPMENT</b>						
68	Canteen-----				-	\$50	\$138
69	Handicraft shop-----				-	671	-
70	Entertainment and recreation-----				\$1,062	1,000	-
71	Publication of inmate newspaper-----				-	50	-
72	Publications-----				2,923	5,000	5,020
73	Totals, Equipment-----				\$3,985	\$6,771	\$5,158
74							
75	Totals, State Prison at Soledad-----				\$71,662	\$109,714	\$111,430



## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DEUEL VOCATIONAL INSTITUTION						
2	Analysis						
3	A portion of the increase of \$24,562 is due to a new position of canteen manager required because of the increasing population. The cost						
4	of the position is partially offset by a \$1,000 decrease in overtime. The remainder of the increase is due primarily to increases in						
5	canteen purchases for resale, increased entertainment and recreational costs, and the inclusion of accounting services rendered						
6	on a reimbursable basis by the Correctional Industries Revolving Fund.						
7	SALARIES AND WAGES						
8	Overtime -----	(0.3)	(0.3)	(0.1)	\$1,304	\$1,200	\$200
9	Proposed New Positions:						
10	Prison canteen manager -----	-	-	1	325-395	-	3,900
11	Totals, Salaries and Wages -----	-	-	1	\$1,543	\$1,200	\$4,100
12	OPERATING EXPENSES						
13	Canteen -----				\$27,332	\$28,105	\$46,680
14	Entertainment and recreation -----				2,791	3,125	5,325
15	Publication of inmate newspaper -----				463	500	-
16	Accounting services -----				-	-	1,468
17	Education and library -----				410	600	750
18	Pro rata general administrative charges -----				312	450	400
19	Totals, Operating Expenses -----				\$31,308	\$32,780	\$54,623
20	EQUIPMENT						
21	Canteen -----				-	\$1,881	-
22	Entertainment and recreation -----				-	-	\$1,700
23	Publications -----				\$1,905	1,200	1,200
24	Totals, Equipment -----				\$1,905	\$3,081	\$2,900
25	Totals, Deuel Vocational Institution -----				\$34,756	\$37,061	\$61,623
26	INSTITUTION FOR WOMEN						
27	Analysis						
28	The increase of \$4,728 is due to an operating expense increase caused primarily by increased canteen purchases for resale and the						
29	inclusion of accounting services rendered on a reimbursable basis by the Correctional Industries Revolving Fund.						
30	SALARIES AND WAGES						
31	Overtime -----	(0.2)	(0.4)	(0.4)	(\$436)	\$1,200	\$1,200
32	Totals, Salaries and Wages -----	-	-	-	\$436	\$1,200	\$1,200
33	OPERATING EXPENSES						
34	Canteen -----				\$21,901	\$24,350	\$27,350
35	Handicraft shop -----				731	635	850
36	Entertainment and recreation -----				1,498	1,720	1,905
37	Publication of inmate newspaper -----				213	150	200
38	Accounting services -----				-	-	1,468
39	Education and library -----				102	180	180
40	Prizes and awards -----				35	50	-
41	Pro rata general administrative charges -----				172	165	175
42	Totals, Operating Expenses -----				\$24,652	\$27,250	\$32,128
43	EQUIPMENT						
44	Canteen -----				-	\$25	\$25
45	Handicraft shop -----				\$22	25	50
46	Entertainment and recreation -----				-	-	25
47	Publications -----				40	375	100
48	Education -----				-	-	75
49	Totals, Equipment -----				\$62	\$425	\$275
50	Totals, Institution for Women -----				\$25,150	\$28,875	\$33,603
51	RECAPITULATION BY OBJECT						
52	Salaries and Wages:						
53	Positions now authorized -----	10.1	11	11	\$41,267	\$46,512	\$47,672
54	Proposed new positions -----	-	-	2	-	-	6,006
55	Totals, Salaries and Wages -----	10.1	11	13	\$41,267	\$46,512	\$54,278
56	Operating expenses -----				665,578	640,780	749,797
57	Equipment -----				21,415	36,790	29,583
58	TOTALS, EXPENDITURES -----				\$728,260	\$724,082	\$833,658
59	Net increase in stores inventory -----				-9,170	-	-
60	NET TOTALS, EXPENDITURES -----				\$719,090	\$724,082	\$833,658

## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	REVENUES	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	INMATE WELFARE FUND			
2				
3				
4	Medical Facility -----	\$40,545	\$38,409	\$43,800
5	Institution for Men, Chino -----	101,333	121,440	122,000
6	State Prison at Folsom -----	137,551	156,395	133,940
7	State Prison at San Quentin -----	296,232	245,954	322,600
8	State Prison at Soledad -----	63,432	90,871	102,660
9	Deuel Vocational Institution -----	30,926	32,580	54,400
10	Institution for Women -----	29,050	27,396	33,906
11				
12	Totals, Revenues -----	\$699,069	\$713,045	\$813,306
13				
14				
15	FUND CONDITION			
16				
17				
18				
19				
20	INMATE WELFARE FUND			
21				
22	Estimated cash in treasury, July 1 -----	\$81,115	\$58,413	\$43,973
23	Estimated revenue -----	699,069	713,045	813,306
24				
25	Totals -----	\$780,184	\$771,458	\$857,279
26	Less Expenditures:			
27	Totals, Institutions -----	\$719,090	\$724,082	\$833,658
28	Contributions to State Employees' Retirement System -----	2,681	3,403	3,512
29				
30	Total Expenditures -----	\$721,771	\$727,485	\$837,170
31				
32	Estimated Cash in Treasury, June 30 -----	\$58,413	\$43,973	\$20,109
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## DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment and disability insurance systems. The department performs a minimum operation as agent for the United States Veterans Administration in administering the final phases of Title V of the Servicemen's Readjustment Act of 1944. In addition, on October 15, 1952, the department will start performing functions in connection with the Veterans Readjustment Assistance Act of 1952, which provides for unemployment allowances to veterans of the Korean War. This latter program will be administered by the U. S. Department of Labor. The department also administers, on behalf of the Department of Finance, the program of old age and survivors insurance coverage for political subdivisions within the State. The cost of administering the employment service, the unemployment insurance system and the Veterans Administration programs is financed almost entirely from federal funds. The cost of administering the disability insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covered employees. The administrative costs of the old age and survivors insurance program are derived from the subject subdivisions by assessment.

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY</b>				
2					
3					
4	<b>Unemployment Administration Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Division of Appeals	\$566,401	\$586,866	\$631,753	\$44,887
8	Legal Section	47,039	56,032	55,130	-902
9	Public Information and Education Section	42,180	46,103	45,449	-654
10	Research and Statistics Section	181,441	207,895	207,523	-372
11	Study Committee Section	18,102	15,992	-	-15,992
12	Division of Administrative Services	3,728,241	3,742,870	3,869,856	126,986
13	Division of Public Employment Offices and Benefit Payments	9,118,660	9,802,070	10,632,768	830,698
14	Division of Development and Stabilization of Employment	49,366	58,728	61,686	2,958
15	Division of Accounts and Tax Collections	3,659,019	3,986,634	4,045,807	59,173
16	State Advisory Council	2,800	3,000	3,000	-
17	Division of Disability and Hospital Benefits	20,539	22,338	22,726	388
18					
19	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$17,433,788</b>	<b>\$18,528,528</b>	<b>\$19,575,698</b>	<b>\$1,047,170</b>
20	Contributions to State Employees' Retirement Fund	1,132,736	1,221,669	1,292,895	71,226
21					
22	<b>TOTAL EXPENDITURES</b>	<b>\$18,566,524</b>	<b>\$19,750,197</b>	<b>\$20,868,593</b>	<b>\$1,118,396</b>
23					(5.7%)
24	<i>Amounts Available From Federal Funds</i>	<i>-18,566,524</i>	<i>-19,750,197</i>	<i>-20,868,593</i>	<i>-1,118,396</i>
25					
26	<b>NET TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
27					
28	<b>Unemployment Compensation Disability Fund</b>				
29					
30	<b>SUPPORT</b>				
31	Division of Appeals	\$100,738	\$132,948	\$150,863	\$17,915
32	Legal Section	8,478	11,940	11,684	-256
33	Public Information and Education Section	13,903	16,389	16,522	133
34	Research and Statistics Section	47,114	58,777	60,217	1,440
35	Division of Administrative Services	102,325	109,487	115,822	6,335
36	Division of Public Employment Offices and Benefit Payments	66,049	74,004	77,019	3,015
37	Division of Development and Stabilization of Employment	1,831	-	-	-
38	Division of Accounts and Tax Collections	394,281	440,285	452,415	12,130
39	Division of Disability and Hospital Benefits	1,775,019	1,992,913	2,105,666	112,753
40					
41	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$2,509,738</b>	<b>\$2,836,743</b>	<b>\$2,990,208</b>	<b>\$153,465</b>
42	Contributions to State Employees' Retirement Fund	147,574	175,075	184,256	9,181
43	Benefit Payments	25,964,753	31,195,822	34,260,000	3,064,178
44					
45	<b>TOTAL EXPENDITURES</b>	<b>\$28,622,065</b>	<b>\$34,207,640</b>	<b>\$37,434,464</b>	<b>\$3,226,824</b>
46					(9.4%)
47	<b>Department of Employment Contingent Fund</b>				
48					
49	<b>SUPPORT</b>				
50	Research and Statistics Section	\$742	-	-	-
51	Division of Administrative Services	3,180	\$3,791	\$1,919	-\$1,872
52	Division of Development and Stabilization of Employment	51,580	58,728	61,686	2,958
53					
54	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$55,502</b>	<b>\$62,519</b>	<b>\$63,605</b>	<b>\$1,086</b>
55	Contributions to State Employees' Retirement Fund	3,577	3,941	4,175	234
56					
57	<b>TOTAL EXPENDITURES</b>	<b>\$59,079</b>	<b>\$66,460</b>	<b>\$67,780</b>	<b>\$1,320</b>
58					(2%)
59	<b>Unemployment Fund</b>				
60	Benefit payments	\$102,584,258	\$111,079,414	\$131,366,000	\$20,286,586
61					(18.3%)
62	<b>Federal Aid Funds</b>				
63	<b>Federal Grants:</b>				
64	Grants for Support	\$17,433,788	\$18,528,528	\$19,575,698	\$1,047,170
65	Grants for State Employees' Retirement System	1,132,736	1,221,669	1,292,895	71,226
66					
67	<b>TOTAL EXPENDITURES</b>	<b>\$18,566,524</b>	<b>\$19,750,197</b>	<b>\$20,868,593</b>	<b>\$1,118,396</b>
68					(5.7%)
69	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	<b>\$149,831,926</b>	<b>\$165,103,711</b>	<b>\$189,736,837</b>	<b>\$24,633,126</b>
70					(14.9%)
71					
72					
73					
74					
75					



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3	<b>Unemployment Compensation Disability Fund</b>				
4					
5	Support:				
6	Budget Act appropriation -----	\$2,398,945	\$2,758,268	\$2,990,208	
7	Deficiency authorization -----		27,392		
8	Allocation from Salary Increase Fund -----	189,483	108,253		
9					
10	Total Available -----	\$2,588,428	\$2,893,913	\$2,990,208	
11	Unexpended balance, estimated savings -----	—78,690 <sup>a</sup>	—57,170 <sup>b</sup>		
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$2,509,738	\$2,836,743	\$2,990,208	
14	Contributions to State Employees' Retirement Fund -----	147,574	175,075	184,256	
15	Benefit payments, Section 303, Unemployment Insurance Act -----	25,964,753	31,195,822	34,260,000	
16					
17	<b>TOTAL EXPENDITURES</b> -----	\$28,622,065	\$34,207,640	\$37,434,464	
18					
19	<b>Department of Employment Contingent Fund<sup>c</sup></b>				
20	Support:				
21	Budget Act appropriation -----	\$45,177	\$60,042	\$63,605	
22	Deficiency authorization -----	12,216			
23	Allocation from Salary Increase Fund -----		2,477		
24					
25	Total Available -----	\$57,393	\$62,519	\$63,605	
26	Unexpended balance, estimated savings -----	—1,891			
27					
28	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$55,502	\$62,519	\$63,605	
29	Contributions to State Employees' Retirement Fund -----	3,577	3,941	4,175	
30					
31	<b>TOTAL EXPENDITURES</b> -----	\$59,079	\$66,460	\$67,780	
32					
33	<b>Unemployment Fund</b>				
34	Benefit payments, Section 21, Unemployment Insurance Act -----	\$102,584,258	\$111,079,414	\$131,366,000	
35					
36	<b>Federal Aid Funds</b>				
37	Federal grants for administration -----	\$18,566,524	\$19,750,197	\$20,868,593	
38					
39	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$149,831,926	\$165,103,711	\$189,736,837	
40					
41					

## GENERAL ANALYSIS

42					
43					
44	<i>Number of positions</i> -----	4,116.5	4,254.1	4,352.5	98.4
45					
46	The expenditures from the Unemployment Administration Fund are those financed by federal grants, the amounts being allocated by the Bureau of Employment Security of the United States Department of Labor. The amounts allocated to a particular state are dependent upon work load and the over-all amount appropriated by Congress for grants to states for employment service and unemployment insurance operations. The amount estimated for 1953-54 represents the department's estimate of probable grants based upon estimated work loads multiplied by unit times approved by the Bureau of Employment Security for 1952-53.				
47	The Department of Employment has requested the Bureau of Employment Security for 32.5 new positions for the Auditing Section-Field Offices to provide for a more adequate program. This requested increase is not reflected in this budget as it appears unlikely that the national appropriation will permit the granting of additional funds for such purposes.				
48	The disability insurance program is financed out of the Unemployment Compensation Disability Fund in the State Treasury and is subject to state control as contrasted with other activities of the Department of Employment which are financed from federal grants and therefore subject to considerable federal control. Disability insurance provides benefit payments to covered employees who are out of work because of sickness or nonindustrial injuries. The expenditures proposed for Fiscal Year 1954 are based upon estimated work load, principally expressed in the number of claims filed and benefit payments.				
49	The amount requested for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of operation of the Division of Development and Stabilization of Employment. This Division works with local communities in the promotion and development of employment programs. The other half of the amount required for support of this Division is paid from federal funds.				

<sup>a</sup> Composed of savings in salaries and wages, \$57,815; operating expenses, \$16,420; and equipment, \$4,455.

<sup>b</sup> Composed of savings in salaries and wages, \$57,170.

<sup>c</sup> Expenditures are included in the over-all State Operations Budget totals. Detail is shown here as expenditures are in integral part of total employment program.

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	<b>DIVISION OF APPEALS</b>						
3							
4	<b>Unemployment Insurance Appeals Board</b>						
5							
6	<b>Analysis</b>						
7							
8	The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body vested by law with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability benefit determinations and employer tax liability. The Appeals Board also exercises general administrative direction over the operations of the entire Division of Appeals, including area offices of the Division of Appeals. The Appeals Board also hears appeals from rules and regulations proposed by the director.						
9							
10							
11							
12							
13							
14	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
15	Member -----	3	3	3	\$1,166	\$42,000	\$42,000
16	Secretary -----	1	1	1	782-950	11,400	11,400
17	Chief referee -----	1	1	1	710-862	9,347	9,813
18	Senior referee -----	1	1	1	644-782	9,384	9,384
19	Referee -----	9.4	8	8	556-676	63,350	64,322
20	Assistant counsel -----	1	1	1	415-505	5,211	5,474
21	Junior counsel -----	0.2	-	-	341-395	-	-
22	Secretary-stenographer -----	1	1	1	310-376	4,512	4,512
23	Senior stenographer-clerk -----	2	2	2	268-325	7,207	7,370
24	Senior clerk -----	1	1	1	255-310	3,720	3,720
25	Intermediate stenographer-clerk -----	2	2	2	231-281	6,549	6,705
26	Intermediate typist-clerk -----	4.2	4	4	220-268	11,811	12,354
27	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
28							
29	Totals, Positions Now Authorized --	27.8	26	26	\$180,653	\$177,707	\$180,270
30	Proposed New Positions:						
31	Referee -----	-	-	4	556-676	-	26,688
32	Intermediate stenographer-clerk -----	-	-	1	231-281	-	2,772
33	Intermediate typist-clerk -----	-	-	2	220-268	-	5,280
34	Estimated salary savings -----	-	-	-0.8	-	-	-4,977
35							
36	Totals, Salaries and Wages -----	27.8	26	32.2	\$180,653	\$177,707	\$210,063
37							
38	<b>OPERATING EXPENSES</b>						
39	Traveling -----				\$3,217	\$4,372	\$4,372
40							
41	<b>Totals, Unemployment Insurance Appeals Board</b> -----				\$183,870	\$182,079	\$214,435
42	Unemployment Administration Fund -----				159,901	136,571	163,835
43	Unemployment Compensation Disability Fund -----				23,969	45,508	50,600
44							
45	<b>Referees Section</b>						
46							
47	<b>Analysis</b>						
48							
49	The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the supervision of the chief referee and each office is supervised by a senior referee. In each area referee office there is a staff of referees who have the responsibility in the first instance of hearing and deciding appeals from determinations relating to unemployment insurance and disability benefits, overpayment determinations, and determinations involving eligibility for benefits under the Servicemen's Readjustment Act. The referees also hold hearings on behalf of the Appeals Board in disputed employer tax liability matters.						
50							
51							
52							
53							
54							
55	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
56	Senior referee -----	3	3	3	\$644-782	\$28,152	\$28,152
57	Referee -----	26.2	27	27	556-676	226,913	217,408
58	Hearing reporter -----	25.7	27	27	376-458	145,036	143,598
59	Employment security officer I -----	0.8	1	1	310-376	4,512	4,512
60	Supervising clerk I -----	2.8	3	3	310-376	12,986	13,292
61	Senior stenographer-clerk -----	0.2	1	1	268-325	3,585	3,765
62	Senior legal stenographer -----	0.2	1	1	268-325	3,570	3,750
63	Senior clerk -----	1	1	1	255-310	3,484	3,660
64	Stock clerk -----	1	1	1	243-295	3,138	3,294
65	Intermediate stenographer-clerk -----	7.8	6	6	231-281	19,492	19,844
66	Intermediate typist-clerk -----	19.6	20	20	220-268	59,622	61,354
67	Intermediate file clerk -----	1	1	1	220-268	3,073	3,216
68	Intermediate clerk -----	2.5	3	3	220-268	9,072	9,204
69	Duplicating machine operator -----	1	1	1	200-243	2,916	2,916
70							
71	Totals, Positions Now Authorized --	92.8	96	96	\$463,825	\$525,551	\$518,065
72	Proposed New Positions:						
73	Referee -----	-	-	2	556-676	-	13,344
74	Hearing reporter -----	-	-	5	376-458	-	22,560
75	Intermediate stenographer-clerk -----	-	-	1	231-281	-	2,772
76	Intermediate typist-clerk -----	-	-	3	220-268	-	7,920
77	Estimated salary savings -----	-	-0.9	-2.7	-	-5,000	-14,064
78							
79	Totals, Salaries and Wages -----	92.8	95.1	104.3	\$463,825	\$520,551	\$550,597
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF APPEALS—Continued</b>						
2							
3							
4	<b>Referees Section—Continued</b>						
5							
6	<b>OPERATING EXPENSES</b>						
7	Traveling -----				\$19,444	\$17,184	\$17,584
8							
9	<b>Totals, Referees Section</b> -----				\$483,269	\$537,735	\$568,181
10	Unemployment Administration Fund -----				406,500	450,295	467,918
11	Unemployment Compensation Disability Fund -----				76,769	87,440	100,263
12							
13	<b>TOTALS, DIVISION OF APPEALS</b> -----				\$667,139	\$719,814	\$782,616
14	Unemployment Administration Fund -----				566,401	586,866	631,753
15	Unemployment Compensation Disability Fund -----				100,738	132,948	150,863
16							
17							
18	<b>LEGAL SECTION</b>						
19							
20	<b>Analysis</b>						
21							
22	The legal section advises on legal problems, assists in drafting legislation and regulations, and represents the department in specified actions						
23	before the Appeals Board and in court.						
24							
25	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
26	Principal counsel -----	1	1	1	\$710-862	\$10,344	\$10,344
27	Senior deputy rules and regulations						
28	officer -----	1	1	1	556-676	8,112	8,112
29	Referee -----	1	1	1	556-676	8,112	8,112
30	Associate tax counsel -----	2	2	2	556-676	15,712	16,224
31	Employment security officer III -----	—	1	1	395-481	5,772	5,772
32	Junior counsel -----	1	1	1	341-395	4,588	4,740
33	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
34	Intermediate stenographer-clerk -----	0.5	1	1	231-281	2,916	3,060
35	Intermediate clerk -----	1	1	1	220-268	3,216	3,216
36							
37	<b>Totals, Positions Now Authorized</b> -----	8.5	10	10	\$50,284	\$62,672	\$63,480
38	Estimated salary savings -----	—	—	—0.2	—	—	—1,566
39							
40	<b>Totals, Salaries and Wages</b> -----	8.5	10	9.8	\$50,284	\$62,672	\$61,914
41							
42	<b>OPERATING EXPENSES</b>						
43	Traveling -----				\$5,233	\$5,300	\$4,900
44							
45	<b>TOTALS, LEGAL SECTION</b> -----				\$55,517	\$67,972	\$66,814
46	Unemployment Administration Fund -----				47,039	56,032	55,130
47	Unemployment Compensation Disability Fund -----				8,478	11,940	11,684
48							
49							
50	<b>PUBLIC INFORMATION AND EDUCATION SECTION</b>						
51							
52	<b>Analysis</b>						
53							
54	The Public Information and Education Section informs employers and employees of their rights and responsibilities under the Unemploy-						
55	ment Insurance Act, and of the services of the public employment offices; instructs the public in matters concerning the act; and						
56	maintains liaison with representative groups.						
57							
58	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
59	Chief -----	1	1	1	\$584-710	\$8,016	\$8,418
60	Employment security officer VI -----	2	2	2	556-676	16,224	16,224
61	Public information officer -----	1	1	1	481-584	7,008	7,008
62	Radio, television and motion picture						
63	specialist -----	0.4	1	1	481-584	5,892	6,185
64	Employment security officer II -----	0.6	—	—	358-436	—	—
65	Employment security officer I -----	0.8	1	1	310-376	4,512	4,512
66	Graphic artist -----	1	1	1	310-376	4,512	4,512
67	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
68	Intermediate stenographer-clerk -----	1	1	1	231-281	3,125	3,281
69	Intermediate typist-clerk -----	1	1	1	220-268	3,216	3,216
70							
71	<b>Totals, Positions Now Authorized</b> -----	9.8	10	10	\$50,881	\$56,405	\$57,256
72	Estimated salary savings -----	—	—	—0.2	—	—	—1,297
73							
74	<b>Totals, Salaries and Wages</b> -----	9.8	10	9.8	\$50,881	\$56,405	\$55,959
75							
76	<b>OPERATING EXPENSES</b>						
77	Traveling -----				\$5,202	\$6,012	\$6,012
78							
79	<b>EQUIPMENT</b>						
80	Office—additional -----				—	\$75	—
81							
82	<b>TOTALS, PUBLIC INFORMATION AND EDUCATION</b>						
83	<b>SECTION</b> -----				\$56,083	\$62,492	\$61,971
84	Unemployment Administration Fund -----				42,180	46,103	45,449
85	Unemployment Compensation Disability Fund -----				13,903	16,389	16,522
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>RESEARCH AND STATISTICS SECTION</b>						
2	<b>Analysis</b>						
3							
4	The Research and Statistics Section compiles statistical reports, carries out analytical research in connection with the employment						
5	security and disability insurance programs administered by the department; makes estimates of the work load of the department						
6	for use in preparing departmental budgets.						
7							
8	<b>SALARIES AND WAGES</b>						
9					<b>SALARY RANGE</b>		
10	Chief-----	1	1	1	\$676-821	\$9,852	\$9,852
11	Senior research technician-----	1.7	2	2	584-710	14,509	15,239
12	Senior statistician-----	1	1	1	584-710	8,520	8,520
13	Employment security officer V-----	0.3	1	1	505-613	7,356	7,356
14	Associate statistician-----	1	1	1	481-584	7,008	7,008
15	Associate research technician-----	1.5	2	2	481-584	12,780	13,068
16	Assistant employment analyst-----	6.7	7	7	395-481	40,675	40,266
17	Assistant statistician-----	2	2	2	395-481	10,732	10,983
18	Junior research technician-----	6.6	7	7	325-395	29,726	30,974
19	Supervising account clerk I-----	1	1	1	325-395	4,740	4,740
20	Research assistant-----	1	1	1	281-325	3,372	3,540
21	Senior account clerk-----	2	2	2	268-325	7,800	7,800
22	Senior stenographer-clerk-----	1	1	1	268-325	3,705	3,885
23	Senior clerk-----	2	2	2	255-310	7,440	7,440
24	Intermediate stenographer-clerk-----	2.4	3	3	231-281	8,923	9,367
25	Intermediate account clerk-----	23	25	25	220-268	74,158	76,272
26	Intermediate typist-clerk-----	2.4	3	3	220-268	8,784	8,970
27	Overtime-----	(0.4)	(0.4)	(0.4)	(1,263)	1,500	1,500
28							
29	Totals, Positions Now Authorized--	56.6	62	62	\$224,271	\$261,580	\$266,780
30	Estimated salary savings-----	-	-0.8	-1.8	-	-3,500	-7,662
31							
32	Totals, Salaries and Wages-----	56.6	61.2	60.2	\$224,271	\$258,080	\$259,118
33	<b>OPERATING EXPENSES</b>						
34	Traveling-----				\$5,026	\$8,592	\$8,592
35	<b>EQUIPMENT</b>						
36	Office--additional-----				-	-	\$20
37	Office--replacement-----				-	-	10
38							
39	Totals, Equipment-----				-	-	\$30
40	<b>TOTALS, RESEARCH AND STATISTICS SECTION-----</b>						
41	Unemployment Administration Fund-----				\$229,297	\$266,672	\$267,740
42	Unemployment Compensation Disability Fund-----				181,441	207,895	207,523
43	Department of Employment Contingent Fund-----				47,114	58,777	60,217
44					742	-	-
45	<b>STUDY COMMITTEE SECTION</b>						
46	<b>Analysis</b>						
47	This committee is to examine the entire structure of the Unemployment Insurance System and make recommendations for such improv						
48	ments in the system as seem advisable. The work of the committee will terminate approximately December 31, 1952.						
49	<b>SALARIES AND WAGES</b>						
50					<b>SALARY RANGE</b>		
51	Employment stabilization commission						
52	consultant-----	1	1	-	8710	\$4,260	-
53	Senior research technician-----	1	-	-	584-710	-	-
54	Research writer-----	1	1	-	481-584	3,180	-
55	Junior research technician (part time)	0.4	0.5	-	2,07 hr.	1,074	-
56	Senior stenographer-clerk-----	1	1	-	268-325	1,608	-
57	Senior clerk-----	1	1	-	255-310	1,860	-
58							
59	Totals, Salaries and Wages-----	5.4	4.5	-	\$15,402	\$11,982	-
60	<b>OPERATING EXPENSES</b>						
61	Traveling-----				\$2,700	\$4,010	-
62	<b>TOTALS, STUDY COMMITTEE SECTION-----</b>						
63	Unemployment Administration Fund-----				\$18,102	\$15,992	-
64					18,102	15,992	-
65							
66							
67							
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69							
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Fiscal Section—Continued						
3	SALARIES AND WAGES—Continued						
4					SALARY RANGE		
5	Junior typist-clerk -----	5.7	5	5	\$200-243	\$12,730	\$13,344
6	Duplicating machine operator -----	4.2	5	5	200-243	9,385	9,687
7	Seasonal help -----	(1)	(1)	(1)	(2,280)	2,400	2,520
8	Overtime -----	(1.3)	(1)	(1)	(3,586)	3,500	3,500
9	Totals, Positions Now Authorized...	185.1	187	187	\$599,751	\$632,842	\$642,197
10	Estimated salary savings -----	—	—2.6	—6	—	—8,500	—20,500
11	Totals, Salaries and Wages -----	185.1	184.4	181	\$599,751	\$624,342	\$621,697
12	OPERATING EXPENSES						
13	Supplies -----				\$418,483	\$408,177	\$420,007
14	Telephone and Telegraph:						
15	Exchange charges -----				206,544	213,791	213,803
16	Long distance toll charges -----				68,015	72,380	72,380
17	Teletype and telegraph -----				22,262	24,100	24,100
18	Postage -----				26,368	24,250	32,670
19	Traveling -----				2,766	1,412	1,412
20	Printing and binding -----				32,003	30,466	48,905
21	Rent of equipment -----				250,290	250,660	287,893
22	Heat, light, and water -----				114,053	123,119	123,122
23	Repairs and alterations—equipment -----				53,676	48,885	61,882
24	Rent of premises -----				1,062,934	1,147,845	1,187,145
25	Repairs and alterations—premises -----				36,387	11,818	9,597
26	Armored car services -----				8,812	10,300	12,000
27	Attorney General's charges -----				31,812	55,809	35,719
28	Advertising signs and window lettering -----				3,275	2,221	419
29	Pro rata General Fiscal Administration:						
30	General fiscal administration charges -----				70,568	43,214	45,786
31	Personnel Board -----				119,324	130,168	138,021
32	Employees' Retirement System -----				17,591	18,987	20,118
33	Audit charges -----				8,707	18,170	19,253
34	Building maintenance -----				10,527	12,050	7,391
35	Bond premiums—blanket -----				4,090	4,505	4,479
36	Bond premiums—public liability -----				1,068	1,187	2,198
37	Auto insurance -----				2,185	2,564	3,560
38	Compensation insurance -----				5,318	7,411	7,389
39	Contractual services -----				4,275	19,200	—
40	Purchase of ice -----				159	449	449
41	Legal fees -----				6,163	8,764	8,764
42	Miscellaneous encumbered amount -----				15,644	16,327	16,287
43	Newspaper advertising -----				1,199	1,639	1,639
44	Press clipping service -----				789	981	981
45	Police charges -----				5,643	5,842	5,842
46	Robbery insurance -----				2,553	2,553	2,553
47	Subscriptions to publications -----				4,684	4,385	4,385
48	Transportation of things -----				22,241	27,794	27,748
49	Waste removal services -----				4,449	4,862	4,862
50	Out-of-state hotel expenses—contingent fund -----				600	600	600
51	Miscellaneous operating expenses—contingent fund -----				1,464	1,877	—
52	Totals, Operating Expenses -----				\$2,646,921	\$2,758,762	\$2,853,359
53	EQUIPMENT						
54	Office—additional -----				\$54,938	\$1,000	\$5,000
55	Office—replacement -----				93,818	3,000	10,000
56	Automobile—additional -----				30,696	—	—
57	Automobile—replacement -----				3,632	—	28,800
58	Building—additional -----				10,302	1,000	1,000
59	Building—replacement -----				1,168	—	—
60	Totals, Equipment -----				\$194,554	\$5,000	\$44,800
61	Totals, Fiscal Section -----				\$3,441,226	\$3,388,104	\$3,519,856
62	REIMBURSEMENTS						
63	Old Age and Survivor's Insurance Program -----				—1,221	—2,654	—2,280
64	Testing services for State Personnel Board -----				—850	—939	—932
65	Net Totals, Fiscal Section -----				\$3,439,155	\$3,384,511	\$3,516,644
66	Unemployment Administration Fund -----				3,370,006	3,313,331	3,442,843
67	Unemployment Compensation Disability Fund -----				65,969	67,389	71,882
68	Department of Employment Contingent Fund -----				3,180	3,791	1,919

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Administrative Analysis Section						
5							
6	Analysis						
7							
8	The Administrative Analysis Section has as its primary functions the assistance of management in coordinating intersectional opera-						
9	tions and in analyzing the efficiency and effectiveness of designated operations and organizational units. These functions are carried						
10	out through coordination and development of procedural plans affecting more than one section or division; control of the system of						
11	manuals, notices, and forms; and by the making of administrative analyses and recommendations concerning department						
12	methods, procedures, organizations, and administrative practices.						
13	The section also acts as consultants to management on methods of operation, form design, manual preparation, and principles of organ						
14	ization.						
15							
16	SALARIES AND WAGES						
17	Supervising unemployment insurance				SALARY RANGE		
18	procedures technician -----	0.5	1	1	\$584-710	\$8,520	\$8,520
19	Employment security officer V -----	0.3	1	1	505-613	6,160	6,464
20	Associate administrative analyst -----	3.2	3	3	481-584	19,503	20,118
21	Employment security officer IV -----	-	1	1	458-556	5,496	5,772
22	Assistant administrative analyst -----	1.9	2	2	395-481	10,836	11,092
23	Employment security officer III -----	0.8	1	1	395-481	4,740	4,980
24	Employment security officer II -----	1.6	-	-	358-436	-	-
25	Senior stenographer-clerk -----	1	1	1	268-325	3,720	3,900
26	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
27							
28	Totals, Positions Now Authorized --	10.3	11	11	\$52,356	\$62,347	\$64,218
29	Estimated salary savings -----	-	-	-0.3	-	-	-1,533
30							
31	Totals, Salaries and Wages -----	10.3	11	10.7	\$52,356	\$62,347	\$62,685
32							
33	OPERATING EXPENSES						
34	Traveling -----				\$2,385	\$2,484	\$2,484
35							
36	Totals, Administrative Analysis Section -----				\$54,741	\$64,831	\$65,169
37	Unemployment Administration Fund -----				45,251	51,592	51,548
38	Unemployment Compensation Disability Fund -----				9,490	13,239	13,621
39							
40	Training Section						
41							
42	Analysis						
43							
44	The training officer plans, coordinates, and makes recommendations for departmental training programs and methods; appraises the						
45	conduct of employee training throughout the department; consults with section heads and supervisors on training needs and assists						
46	them in planning and organizing their training programs.						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Departmental training officer -----	1	1	1	\$584-710	\$8,146	\$8,520
50	Associate personnel analyst -----	0.1	1	1	481-584	6,085	6,386
51	Administrative assistant I -----	0.9	-	-	395-481	-	-
52	Employment security officer III -----	1.5	2	2	395-481	11,544	11,544
53	Administrative trainee -----	0.7	-	-	281-325	-	-
54	Intermediate stenographer-clerk -----	1	1	1	231-281	3,000	3,151
55	Intermediate typist-clerk -----	0.2	1	1	220-268	3,138	3,216
56	Government interne -----	0.2	-	-	1.05-1.15 hr.	-	-
57							
58	Totals, Salaries and Wages -----	5.6	6	6	\$26,553	\$31,913	\$32,817
59							
60	OPERATING EXPENSES						
61	Traveling -----				\$2,022	\$1,352	\$1,352
62							
63	Totals, Training Section -----				\$28,575	\$33,265	\$34,169
64	Unemployment Administration Fund -----				26,290	29,709	30,513
65	Unemployment Compensation Disability Fund -----				2,285	3,556	3,656
66							
67	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES -----				\$3,833,746	\$3,856,148	\$3,987,597
68	Unemployment Administration Fund -----				3,728,241	3,742,870	3,869,856
69	Unemployment Compensation Disability Fund -----				102,325	109,487	115,822
70	Department of Employment Contingent Fund -----				3,180	3,791	1,919
71							
72	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
73	BENEFIT PAYMENTS						
74							
75	General Administration						
76							
77	Analysis						
78							
79							
80	The Department of Employment is administered by the Director of Employment. He is appointed by the Governor, subject to the ap						
81	proval of the Senate, from the membership of the California Employment Stabilization Commission. He is appointed for an in						
82	definite term and serves at the pleasure of the Governor. He is responsible for all phases of the administration of the Californi						
83	Unemployment Insurance Act, except certain quasi-judicial and quasi-legislative functions which are the responsibilities of the Californi						
84	mission and the Appeals Board respectively. He acts as chairman of the California Employment Stabilization Commission.						
85							
86							







## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Office of Assistant Chief, Division of Public Employment						
6	Offices and Benefit Payments—Continued						
7							
8	OPERATING EXPENSES						
9	Traveling -----				\$7,072	\$7,190	\$7,190
10							
11	Totals, Office of Assistant Chief, Division of Public Employment						
12	Offices and Benefit Payments-----				\$72,628	\$82,633	\$81,689
13	Unemployment Administration Fund-----				72,628	82,633	81,689
14							
15	Unemployment Insurance Services Section						
16							
17	Analysis						
18							
19	The Unemployment Insurance Services Section makes investigations and determinations in matters involving trade disputes; reviews						
20	eligibility determinations; investigates and clears delayed or blocked unemployment insurance claims; reviews overpayments; reviews						
21	and prepares replies to employers' protests of charges to reserve accounts; processes and pays claims filed under the Interstate Benefit						
22	Payment Plan.						
23							
24	SALARIES AND WAGES						
25	Employment security officer V-----	1	1	1	\$505-613	\$7,356	\$7,356
26	Employment security officer IV-----	3	4	4	458-556	26,688	26,688
27	Employment security officer III-----	4	4	4	395-481	23,088	23,088
28	Employment security officer II-----	5	9	9	358-436	45,035	46,011
29	Employment security officer I-----	19.5	19	19	310-376	80,832	82,056
30	Supervising clerk I-----	1	1	1	310-376	4,512	4,512
31	Senior typist-clerk-----	1	1	1	255-310	3,540	3,720
32	Senior clerk-----	0.2	-	-	255-310	-	-
33	Intermediate stenographer-clerk-----	9.8	10	10	231-281	31,936	32,796
34	Intermediate clerk-----	16.5	19	19	220-268	57,703	58,664
35	Intermediate typist-clerk-----	9	11	11	220-268	32,294	33,295
36	Intermediate file clerk-----	1.4	1	1	220-268	3,216	3,216
37	Junior stenographer-clerk-----	0.5	-	-	210-255	-	-
38							
39	Totals, Positions Now Authorized--	71.9	80	80	\$270,953	\$316,200	\$321,402
40	Proposed New Positions:						
41	Employment security officer I-----	-	-	5	310-376	-	18,600
42	Intermediate stenographer-clerk-----	-	-	1	231-281	-	2,772
43	Intermediate typist-clerk-----	-	-	1	220-268	-	2,640
44	Intermediate clerk-----	-	-	6	220-268	-	15,840
45	Estimated salary savings-----	-	-	-2.8	-	-	-10,802
46							
47	Totals, Salaries and Wages-----	71.9	80	90.2	\$270,953	\$316,200	\$350,452
48							
49	OPERATING EXPENSES						
50	Traveling -----				\$2,200	\$2,520	\$2,520
51							
52	Totals, Unemployment Insurance Services Section-----						
53	Unemployment Administration Fund-----				\$273,153	\$318,720	\$352,972
54	Unemployment Compensation Disability Fund-----				272,051	317,609	351,788
55					1,102	1,111	1,184
56	Program Development Section						
57							
58	Analysis						
59							
60	The Program Development Section develops plans, standards, procedures and training for and evaluates programs in local offices, in						
61	cluding: The placement and benefit payment processes, special services to veterans, employer relations and labor organization rela-						
62	tions, employment counseling, selective placement of handicapped workers, special services to youth, occupational analysis and						
63	industrial services, staff training, organization and management, special services to minority groups.						
64							
65	SALARIES AND WAGES						
66	Employment security officer VI-----	2	3	3	\$556-676	\$23,984	\$24,336
67	Employment security officer V-----	3.7	3	3	505-613	20,897	21,202
68	Occupational analyst II-----	0.4	-	-	458-556	-	-
69	Employment security officer IV-----	4.2	11	11	458-556	64,697	67,260
70	Employment security officer III-----	4	6	6	395-481	32,381	33,141
71	Employment security officer II-----	7.6	10	10	358-436	49,506	50,949
72	Employment security officer I-----	2	1	1	310-376	4,296	4,512
73	Employment security assistant-----	0.1	-	-	281-325	-	-
74	Senior clerk-----	0.5	1	1	255-310	3,720	3,720
75	Intermediate stenographer-clerk-----	2.4	4	4	231-281	11,628	12,216
76	Intermediate typist-clerk-----	4.3	4	4	220-268	11,292	11,859
77	Junior stenographer-clerk-----	0.1	-	-	210-255	-	-
78	Junior typist-clerk-----	0.1	-	-	200-243	-	-
79	Government interne-----	0.2	-	-	1.05-1.15 hr.	-	-
80							
81	Totals, Positions Now Authorized--	31.6	43	43	\$155,592	\$222,401	\$229,195
82	Estimated salary savings-----	-	-	-1.3	-	-	-6,876
83							
84	Totals, Salaries and Wages-----	31.6	43	41.7	\$155,592	\$222,401	\$222,319
85							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Program Development Section—Continued						
6							
7	OPERATING EXPENSES						
8	Traveling -----				\$20,500	\$27,400	\$27,400
9							
10	Totals, Program Development Section-----				\$176,092	\$249,801	\$249,719
11	Unemployment Administration Fund-----				176,092	249,801	249,719
12							
13	San Francisco Bay Manpower Area Office						
14							
15	Analysis						
16							
17	Manpower Area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant						
18	Chief, Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance						
19	with departmental and divisional policies, methods and standards. In addition, the Manpower Area offices organize, administer,						
20	and provide leadership and guidance to the activities of the manpower area labor-management and inter-agency manpower committees.						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Area manager -----	1	1	1	\$676-821	\$9,852	\$9,852
24	Employment security officer VI -----	2	3	3	556-676	23,511	24,112
25	Employment security officer V -----	1.5	1	1	505-613	7,153	7,356
26	Farm placement supervisor -----	0.3	—	—	505-613	—	—
27	Associate research technician -----	0.8	1	1	481-584	7,008	7,008
28	Employment security officer IV -----	3.2	1	1	458-556	5,565	5,844
29	Employment security officer III -----	2	2	2	395-481	11,544	11,544
30	Assistant employment analyst -----	1.6	2	2	395-481	10,471	10,878
31	Employment security officer II -----	2	1	1	358-436	5,232	5,232
32	Farm placement representative -----	3.2	2	2	358-436	10,172	10,422
33	Occupational analyst I -----	0.2	—	—	358-436	—	—
34	Junior research technician -----	1.8	2	2	325-395	8,060	8,460
35	Senior stenographer-clerk -----	0.8	1	1	268-325	3,333	3,498
36	Intermediate stenographer-clerk -----	3	3	3	231-281	9,472	9,830
37	Intermediate typist-clerk -----	1.5	2	2	220-268	5,445	5,724
38							
39	Totals, Positions Now Authorized --	24.9	22	22	\$127,703	\$116,818	\$119,760
40	Estimated salary savings-----	—	—	—0.7	—	—	—3,593
41							
42	Totals, Salaries and Wages -----	24.9	22	21.3	\$127,703	\$116,818	\$116,167
43							
44	OPERATING EXPENSES						
45	Traveling -----				\$6,900	\$6,300	\$6,300
46							
47	Totals, San Francisco Bay Manpower Area Office-----				\$134,603	\$123,118	\$122,467
48	Unemployment Administration Fund-----				134,588	123,118	122,467
49	Unemployment Compensation Disability Fund-----				15	—	—
50							
51							
52	District Operations						
53							
54	Analysis						
55							
56	The District Operations Office supervises all local offices outside of the three manpower areas and is a line organization functioning as						
57	the administrative arm of, and reporting to, the Office of the Assistant Chief, Division of Public Employment Offices and Benefit						
58	Payments. The office supervises the activities of local offices in accordance with departmental and divisional policies, methods and						
59	standards.						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Area manager -----	1	1	1	\$676-821	\$9,852	\$9,852
63	Employment security officer V -----	5.6	8	8	505-613	56,352	56,986
64	Farm placement supervisor -----	2.7	4	4	505-613	28,228	28,532
65	Associate research technician -----	0.3	—	—	481-584	—	—
66	Employment security officer IV -----	2.9	2	2	458-556	13,344	13,344
67	Employment security officer III -----	2.8	1	1	395-481	5,772	5,772
68	Assistant employment analyst -----	0.5	—	—	395-481	—	—
69	Employment security officer II -----	0.2	—	—	358-436	—	—
70	Farm placement representative -----	18.9	23	23	358-436	115,694	117,618
71	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
72	Intermediate stenographer-clerk -----	4.6	6	6	231-281	18,367	19,049
73	Intermediate typist-clerk -----	0.8	—	—	220-268	—	—
74	Junior stenographer-clerk -----	0.2	—	—	210-255	—	—
75							
76	Totals, Positions Now Authorized--	41.5	46	46	\$212,607	\$251,509	\$255,053
77	Estimated salary savings-----	—	—	—1.4	—	—	—7,652
78							
79	Totals, Salaries and Wages -----	41.5	46	44.6	\$212,607	\$251,509	\$247,401
80							
81	OPERATING EXPENSES						
82	Traveling -----				\$22,400	\$18,693	\$18,693
83							
84	Totals, District Operations-----				\$235,007	\$270,202	\$266,094
85	Unemployment Administration Fund-----				234,964	270,202	266,094
86	Unemployment Compensation Disability Fund-----				43	—	—



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Los Angeles Manpower Area						
6							
7	Analysis						
8							
9	Manpower area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant						
10	Chief, Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance						
11	with departmental and divisional policies, methods, and standards. In addition, the manpower area offices organize, administer,						
12	and provide leadership and guidance to the activities of the manpower area labor-management and interagency manpower committees.						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Area manager -----	1	1	1	\$676-821	\$9,852	\$9,852
16	Manpower mobilization specialist -----	-	1	1	556-676	6,672	7,008
17	Employment security officer VI -----	1.4	2	2	556-676	14,924	15,265
18	Employment security officer V -----	4.8	4	4	505-613	29,192	29,424
19	Farm placement supervisor -----	1.8	2	2	505-613	12,880	13,520
20	Associate research technician -----	1	1	1	481-584	5,772	6,060
21	Occupational analyst II -----	0.2	-	-	458-556	-	-
22	Employment security officer IV -----	2.8	3	3	458-556	17,825	18,384
23	Employment security officer III -----	2.6	2	2	395-481	11,544	11,544
24	Assistant employment analyst -----	4	4	4	395-481	21,154	21,930
25	Employment security officer II -----	3	3	3	358-436	15,696	15,696
26	Farm placement representative -----	6	6	6	358-436	30,082	30,544
27	Senior stenographer-clerk -----	2	2	2	268-325	7,800	7,800
28	Intermediate stenographer-clerk -----	6.8	6	6	231-281	18,720	19,155
29	Intermediate typist-clerk -----	4.3	5	5	220-268	14,672	15,250
30							
31	Totals, Positions Now Authorized -----	41.7	42	42	\$204,211	\$216,785	\$221,432
32	Estimated salary savings -----	-	-	-1.3	-	-	-6,642
33							
34	Totals, Salaries and Wages -----	41.7	42	40.7	\$204,211	\$216,785	\$214,790
35							
36	OPERATING EXPENSES						
37	Traveling -----				\$13,500	\$12,270	\$12,270
38							
39	Totals, Los Angeles Manpower Area -----				\$217,711	\$229,055	\$227,060
40	Unemployment Administration Fund -----				217,638	229,055	227,060
41	Unemployment Compensation Disability Fund -----				73	-	-
42							
43	San Diego Manpower Area						
44							
45	Analysis						
46							
47	Manpower area offices are line organizations functioning as the administrative arm of, and reporting to, the Office of the Assistant Chief						
48	Division of Public Employment Offices and Benefit Payments. They supervise the activities of local offices in accordance with						
49	departmental and divisional policies, methods and standards. In addition, the manpower area offices organize, administer, and						
50	provide leadership and guidance to the activities of the manpower area labor-management and interagency manpower committees						
51							
52	SALARIES AND WAGES				SALARY RANGE		
53	Manpower mobilization specialist -----	0.5	1	1	\$556-676	\$7,920	\$8,112
54	Employment security officer V -----	0.5	-	-	505-613	-	-
55	Farm placement supervisor -----	0.8	1	1	505-613	7,327	7,356
56	Associate research technician -----	0.7	1	1	481-584	6,360	6,672
57	Farm placement representative -----	1.3	2	2	358-436	10,032	10,275
58	Junior research technician -----	-	1	1	325-395	3,900	4,092
59	Employment security officer I -----	-	1	1	310-376	3,720	3,900
60	Intermediate stenographer-clerk -----	1	1	1	231-281	3,372	3,372
61							
62	Totals, Salaries and Wages -----	4.8	8	8	\$25,682	\$42,631	\$43,779
63							
64	OPERATING EXPENSES						
65	Traveling -----				\$4,900	\$4,324	\$4,324
66							
67	Totals, San Diego Manpower Area -----				\$30,582	\$46,955	\$48,103
68	Unemployment Administration Fund -----				30,582	46,955	48,103
69							
70	Local Offices						
71							
72	Analysis						
73							
74	The local offices carry out the established employment security program in their communities, including the placement functions						
75	employer service functions, and benefit payment functions.						
76							
77	SALARIES AND WAGES				SALARY RANGE		
78	Supervising unemployment insurance						
79	procedures technician -----	0.5	-	-	\$584-710	-	-
80	Employment security officer V -----	11.6	13	13	505-613	\$92,666	\$94,190
81	Employment security officer IV -----	22	24	24	458-556	151,501	154,665
82	Employment security officer III -----	60.7	60	60	395-481	345,065	345,886
83	Employment security officer II -----	197	192	192	358-436	997,710	1,002,362
84	Employment security officer I -----	1,014.9	993	993	310-376	4,425,044	4,458,162
85	Supervising clerk I -----	0.5	-	-	310-376	-	-
86							



DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Local Offices—Continued						
6							
7	SALARIES AND WAGES—Continued						
8	Employment security assistant -----	76.5	147	147	SALARY RANGE \$281-325	\$528,992	\$546,411
9	Storekeeper I -----	1	1	1	281-341	4,092	4,092
10	Head janitor -----	1	1	1	281-341	4,092	4,092
11	Senior cashier-clerk -----	14.2	14	14	268-325	54,345	54,600
12	Senior stenographer-clerk -----	1	2	2	268-325	7,800	7,800
13	Senior clerk -----	15.2	15	15	255-310	55,213	55,605
14	Senior file clerk -----	1	1	1	255-310	3,720	3,720
15	Stock clerk -----	4.8	5	5	243-295	17,467	17,630
16	Intermediate stenographer-clerk -----	155.2	140	140	231-281	447,750	457,075
17	Intermediate clerk -----	28.5	18	18	220-268	56,537	56,982
18	Intermediate typist-clerk -----	135	147	147	220-268	429,246	443,232
19	Intermediate file clerk -----	54.7	48	48	220-268	153,062	153,786
20	Telephone operator, nonmultiple board	22	22	22	220-268	67,780	68,809
21	Janitor-janitress -----	104.9	113	113	220-268	229,635	234,602
22	Junior stenographer-clerk -----	2.3	3	3	210-255	8,250	8,505
23	Junior clerk -----	2	2	2	200-243	5,700	5,832
24	Junior typist-clerk -----	2.3	2	2	200-243	5,061	5,314
25	Seasonal positions -----	(40)	(33)	(185)	(128,640)	111,276	629,364
26	Overtime -----	(1.8)	(0.6)	(0.6)	(7,376)	2,300	2,300
27							
28	Totals, Positions Now Authorized-----	1,928.8	1,963	1,963	\$7,691,596	\$8,204,304	\$8,815,016
29	Proposed New Positions:						
30	Employment security officer III -----	—	—	2	395-481	—	9,480
31	Employment security officer II -----	—	—	6	358-436	—	25,776
32	Employment security officer I -----	—	—	40	310-376	—	148,800
33	Employment security assistant -----	—	—	50	281-325	—	168,600
34	Intermediate stenographer-clerk -----	—	—	10	231-281	—	27,720
35	Intermediate typist-clerk -----	—	—	16	220-268	—	42,240
36	Intermediate clerk -----	—	—	5	220-268	—	13,200
37	Estimated salary savings-----	—	—8.6	—66.8	—	—36,039	—277,202
38							
39	Totals, Salaries and Wages-----	1,928.8	1,954.4	2,025.2	\$7,691,596	\$8,168,265	\$8,973,630
40							
41	OPERATING EXPENSES						
42	Traveling -----				\$70,600	\$62,460	\$62,460
43							
44	Totals, Local Offices-----				\$7,762,196	\$8,230,725	\$9,036,090
45							
46	REIMBURSEMENTS						
47	Testing services for State Personnel Board-----				—21,799	—24,079	—23,889
48							
49	Net Totals, Local Offices-----				\$7,740,397	\$8,206,646	\$9,012,201
50	Unemployment Administration Fund-----				7,692,040	8,149,471	8,951,387
51	Unemployment Compensation Disability Fund-----				48,357	57,175	60,814
52							
53	Operations Review Section						
54							
55	Analysis						
56							
57	The Operations Review Section reviews area and local office reports to determine need for more extensive evaluation of local office						
58	programs; cooperates with central office staff in determining program needs and in the review and development of proposed policies,						
59	programs, and procedures; prepares and effectuates periodically a state-wide plan of evaluating specific local office programs; partici-						
60	pates in the installation of the local office management and other programs; participates in general administrative review of local						
61	office operations; makes evaluation studies as directed by the assistant chief of the division and directs the area manager to take						
62	appropriate action to correct operating weaknesses.						
63							
64	SALARIES AND WAGES						
65	Employment security officer VI-----	0.7	1	1	SALARY RANGE \$556-676	\$7,387	\$7,760
66	Employment security officer V-----	2.3	3	3	505-613	19,334	20,296
67	Associate administrative analyst-----	0.3	—	—	481-584	—	—
68	Employment security officer IV-----	2.8	6	6	458-556	35,453	37,186
69	Intermediate stenographer-clerk -----	1	1	1	231-281	3,073	3,216
70							
71	Totals, Positions Now Authorized-----	7.1	11	11	\$42,116	\$65,247	\$68,458
72	Estimated salary savings-----	—	—	—0.3	—	—	—2,054
73							
74	Totals, Salaries and Wages-----	7.1	11	10.7	\$42,116	\$65,247	\$66,404
75							
76	OPERATING EXPENSES						
77	Traveling -----				\$13,700	\$16,416	\$16,416
78							
79	Totals, Operations Review Section-----				\$55,816	\$81,663	\$82,820
80	Unemployment Administration Fund-----				55,816	81,663	82,820
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES AND						
3	BENEFIT PAYMENTS—Continued						
4							
5	Farm Placement Section						
6							
7	Analysis						
8							
9	The Farm Placement Section develops and evaluates programs for the recruitment and placement of workers to meet the need for farm						
10	labor throughout the State.						
11							
12	SALARIES AND WAGES				SALARY RANGE		
13	Chief of farm placement services-----	1	1	1	\$676-821	\$9,852	\$9,852
14	Farm placement supervisor-----	2.5	2	2	505-613	14,364	14,712
15	Farm placement representative-----	1	1	1	358-436	5,232	5,232
16	Senior stenographer-clerk-----	1	1	1	268-325	3,900	3,900
17	Intermediate stenographer-clerk-----	0.2	1	1	231-281	2,856	3,000
18							
19	Totals, Salaries and Wages-----	5.7	6	6	\$34,595	\$36,204	\$36,696
20							
21	OPERATING EXPENSES						
22	Traveling-----				\$8,300	\$6,052	\$6,052
23							
24	Totals, Farm Placement Section-----				\$42,895	\$42,256	\$42,748
25	Unemployment Administration Fund-----				42,895	42,256	42,748
26							
27	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
28	AND BENEFIT PAYMENTS-----						
29	Unemployment Administration Fund-----				\$9,184,709	\$9,876,074	\$10,709,787
30	Unemployment Compensation Disability Fund-----				9,118,660	9,802,070	10,632,768
31					66,049	74,004	77,019
32							
33	DIVISION OF DEVELOPMENT AND STABILIZATION						
34	OF EMPLOYMENT						
35							
36	Analysis						
37							
38	The Division of Development and Stabilization of Employment plans and develops programs for the development of job opportunities						
39	and the stabilization of employment in order to carry out the objectives of Sections 1 and 91 of the California Unemployment						
40	Insurance Act. Also administers a program for stimulation of small business development. The increase is due to the proposed						
41	new position to assist in the development of the aids to small business program.						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Area manager-----	1	1	1	\$676-821	\$9,852	\$9,852
45	Senior research technician-----	0.9	1	1	584-710	8,520	8,520
46	Employment security officer VI-----	2	2	2	556-676	16,224	16,224
47	Employment security officer V-----	2.3	3	3	505-613	22,068	22,068
48	Employment security officer IV-----	3.3	4	4	458-556	25,512	25,788
49	Employment security officer III-----	1	1	1	395-481	5,772	5,772
50	Employment security officer II-----	1.6	1	1	358-436	5,232	5,232
51	Employment security officer I-----	0.6	-	-	310-376	-	-
52	Intermediate stenographer-clerk-----	2.6	2	2	231-281	6,276	6,420
53							
54	Totals, Positions Now Authorized--	15.3	15	15	\$88,711	\$99,456	\$99,876
55	Proposed New Positions:						
56	Employment security officer IV----	-	-	1	458-556	-	5,496
57							
58	Totals, Salaries and Wages-----	15.3	15	16	\$88,711	\$99,456	\$105,372
59							
60	OPERATING EXPENSES						
61	Traveling-----				\$14,066	\$18,000	\$18,000
62							
63	TOTALS, DIVISION OF DEVELOPMENT AND						
64	STABILIZATION OF EMPLOYMENT-----						
65	Unemployment Administration Fund-----				\$102,777	\$117,456	\$123,372
66	Unemployment Compensation Disability Fund-----				49,366	58,728	61,686
67	Department of Employment Contingent Fund-----				1,831	-	-
68					51,580	58,728	61,686
69							
70	DIVISION OF ACCOUNTS AND TAX COLLECTIONS						
71							
72	General Administration						
73							
74	Analysis						
75							
76	The Chief of the Division of Accounts and Tax Collections acts as the Deputy Director of the Department and directs the activities of						
77	the tabulating, accounting, auditing, and field auditing sections.						
78							
79	SALARIES AND WAGES						
80	Deputy director of employment				SALARY RANGE		
81	(chief of division)-----	1	1	1	\$1,083	\$13,000	\$13,000
82	Administrative assistant-----	1	1	1	530-644	7,728	7,728
83	Secretary-stenographer-----	1	1	1	310-376	4,143	4,350
84							
85	Totals, Salaries and Wages-----	3	3	3	\$23,959	\$24,871	\$25,078
86							









## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF ACCOUNTS AND</b>						
2	<b>TAX COLLECTIONS—Continued</b>						
3							
4	<b>Auditing Section—Central Office</b>						
5							
6	<b>Analysis</b>						
7							
8							
9	The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage; reviews unpaid accounts and takes action, makes assignments to the field for action if direct correspondence is not feasible.						
10							
11							
12	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
13	Principal auditor .....	1	1	1	\$676-821	\$9,852	\$9,852
14	Supervising auditor II .....	1	1	1	584-710	8,520	8,520
15	Supervising auditor I .....	1.7	1	1	530-644	7,728	7,728
16	Supervisor of collections .....	1	1	1	481-584	7,008	7,008
17	Auditor III .....	7.2	8	8	481-584	55,756	56,064
18	Auditor II .....	25.1	26	26	395-481	144,016	146,356
19	Accountant-auditor I .....	21.9	17	17	325-395	79,061	79,837
20	Supervising account clerk I .....	0.5	—	—	325-395	—	—
21	Junior accountant-auditor .....	1	1	1	295-325	3,705	3,885
22	Senior stenographer-clerk .....	1	1	1	268-325	3,386	3,555
23	Senior account clerk .....	6	3	3	268-325	11,565	11,700
24	Senior clerk .....	1.4	—	—	255-310	—	—
25	Senior typist-clerk .....	1	2	2	255-310	6,926	7,275
26	Calculating machine operator .....	0.9	1	1	231-281	2,988	3,138
27	Intermediate stenographer-clerk .....	3	2	2	231-281	6,614	6,744
28	Intermediate account clerk .....	3.7	1	1	220-268	3,036	3,190
29	Intermediate clerk .....	4.2	4	4	220-268	12,335	12,528
30	Intermediate typist-clerk .....	9.7	8	8	220-268	24,173	25,167
31	Junior clerk .....	1.6	1	1	200-243	2,761	2,904
32	Overtime .....	(0.2)	—	—	(856)	—	—
33							
34	Totals, Positions Now Authorized ..	92.9	79	79	\$408,335	\$389,430	\$395,451
35	Estimated salary savings .....	—	—	—2.2	—	—	—11,174
36							
37	Totals, Salaries and Wages .....	92.9	79	76.8	\$408,335	\$389,430	\$384,277
38							
39	<b>OPERATING EXPENSES</b>						
40	Traveling .....				\$4,800	\$3,332	\$3,332
41							
42	<b>Totals, Auditing Section—Central Office .....</b>				\$413,135	\$392,762	\$387,609
43	Unemployment Administration Fund .....				392,378	370,907	364,620
44	Unemployment Compensation Disability Fund .....				20,757	21,855	22,989
45							
46	<b>Auditing Section—Field Offices</b>						
47							
48	<b>Analysis</b>						
49							
50	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates wages credit disputes; and registers and assists employers in complying with the act.						
51							
52							
53	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
54	Supervising auditor II .....	3	3	3	\$584-710	\$25,560	\$25,560
55	Supervising auditor I .....	4.3	5	5	530-644	38,640	38,640
56	Auditor III .....	24.7	24	24	481-584	167,004	167,294
57	Auditor II .....	109.2	126	126	395-481	695,175	707,995
58	Accountant auditor I .....	38.4	31	31	325-395	137,092	140,846
59	Supervising account clerk I .....	1	1	1	325-395	4,740	4,740
60	Field representative .....	5.3	5	5	310-376	21,167	21,770
61	Junior accountant auditor .....	10.9	13	13	295-325	48,375	50,385
62	Senior stenographer-clerk .....	1.3	2	2	268-325	7,500	7,680
63	Senior account clerk .....	10.2	10	10	268-325	38,730	38,910
64	Senior clerk .....	1	1	1	255-310	3,720	3,720
65	Intermediate stenographer-clerk .....	33.6	34.5	34.5	231-281	109,064	111,929
66	Intermediate account clerk .....	1	1	1	220-268	3,216	3,216
67	Intermediate clerk .....	2	3	3	220-268	9,609	9,648
68	Intermediate typist-clerk .....	14.7	14	14	220-268	41,674	42,984
69	Intermediate file clerk .....	1	1	1	220-268	3,216	3,216
70	Janitor-janitress .....	3	3	3	220-268	2,879	2,895
71	Junior stenographer-clerk .....	0.2	1	1	210-255	2,610	2,739
72	Overtime .....	(2.8)	—	—	(14,224)	—	—
73							
74	Totals, Positions Now Authorized ..	264.8	278.5	278.5	\$1,221,319	\$1,359,971	\$1,384,167
75	Estimated salary savings .....	—	—	—7.5	—	—	—39,334
76							
77	Totals, Salaries and Wages .....	264.8	278.5	271 c	\$1,221,319	\$1,359,971	\$1,344,833
78							
79	c This total does not include 32.5 proposed new positions that the department is requesting of the Bureau of Employment Security.						
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF ACCOUNTS AND</b>						
2	<b>TAX COLLECTIONS—Continued</b>						
3							
4	<b>Auditing Section—Field Offices—Continued</b>						
5							
6	<b>OPERATING EXPENSES</b>						
7	Traveling -----				\$46,000	\$37,350	\$47,066
8							
9	<b>Totals, Auditing Section—Field Offices-----</b>				\$1,267,319	\$1,397,321	\$1,391,899
10	Unemployment Administration Fund -----				1,192,711	1,322,967	1,317,660
11	Unemployment Compensation Disability Fund -----				74,608	74,354	74,239
12							
13	<b>TOTALS, DIVISION OF ACCOUNTS AND TAX</b>						
14	<b>COLLECTIONS-----</b>				\$4,053,300	\$4,426,919	\$4,498,222
15	Unemployment Administration Fund -----				3,659,019	3,986,634	4,045,807
16	Unemployment Compensation Disability Fund -----				394,281	440,285	452,415
17							
18							
19	<b>STATE ADVISORY COUNCIL</b>						
20							
21	<b>Analysis</b>						
22							
23	The State Advisory Council is composed of 12 members representing employers, employees, and the public, for the purpose of formulating policies and discussing problems relating to the administration of Sections 92 and 93 of this act, and of making recommendations in regard thereto to the commission, and of assuring impartiality, neutrality, and freedom from political influence in the solution of such problems.						
24							
25							
26							
27							
28	<b>OPERATING EXPENSES</b>						
29	Traveling -----				\$2,800	\$3,000	\$3,000
30							
31	<b>TOTALS, STATE ADVISORY COUNCIL-----</b>				\$2,800	\$3,000	\$3,000
32	Unemployment Administration Fund -----				2,800	3,000	3,000
33							
34							
35	<b>DIVISION OF DISABILITY AND HOSPITAL BENEFITS</b>						
36							
37	<b>Analysis</b>						
38							
39	The Division of Disability and Hospital Benefits—Central Office Operations develops plans, standards and procedures for, and evaluates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations for approval.						
40							
41							
42							
43							
44							
45							
46	<b>Administration</b>						
47							
48	<b>SALARIES AND WAGES</b>						
49							
50	Chief -----	1	1	1	\$710-862	\$10,344	\$10,344
51	Disability insurance officer VI -----	3	3	3	556-676	24,336	24,336
52	Disability insurance officer V -----	1	1	1	505-613	7,356	7,356
53	Disability insurance officer III -----	-	1	1	395-481	5,565	5,772
54	Disability insurance officer II -----	1	2	2	358-436	9,017	9,472
55	Senior stenographer-clerk -----	1	1	1	268-325	3,900	3,900
56	Intermediate stenographer-clerk -----	4	4	4	231-281	12,685	13,011
57	Janitor -----	0.8	1	1	220-268	3,216	3,216
58	Government interne -----	0.1	-	-	1.05-1.15 hr.	-	-
59							
60	Totals, Positions Now Authorized--	11.9	14	14	\$61,707	\$76,419	\$77,407
61	Estimated salary savings-----	-	-0.3	-0.5	-	-1,528	-2,322
62							
63	Totals, Salaries and Wages -----	11.9	13.7	13.5	\$61,707	\$74,891	\$75,085
64							
65	<b>OPERATING EXPENSES</b>						
66	Supplies -----				\$79,738	\$85,172	\$89,891
67	Telephone and Telegraph: -----						
68	Exchange charges -----				19,018	19,778	20,560
69	Long distance toll charges -----				7,790	8,121	8,450
70	Telegraph -----				3,904	4,069	4,234
71	Postage -----				56,455	62,101	64,143
72	Traveling -----				7,627	7,400	7,400
73	Printing and binding -----				7,520	10,726	13,658
74	Rent of equipment -----				33,904	35,850	37,067
75	Heat, light, and water -----				6,853	8,139	8,469
76	Repairs and alterations—equipment -----				5,771	6,016	6,259
77	Rent of premises -----				100,014	114,089	110,211
78	Repairs and alterations—premises -----				1,120	980	1,020
79	Attorney general charges -----				978	691	781
80	Advertising signs and window lettering -----				51	54	56
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF DISABILITY AND HOSPITAL</b>						
2	<b>BENEFITS—Continued</b>						
3							
4							
5	<b>Administration—Continued</b>						
6							
7	<b>OPERATING EXPENSES—Continued</b>						
8	Pro Rata General Fiscal Administration:						
9	General fiscal administration				\$37,070	\$52,188	\$55,320
10	Personnel Board				13,902	16,053	16,907
11	Employees' Retirement System				2,709	3,135	3,323
12	Audit charges				3,048	3,897	4,133
13	Building maintenance				805	967	1,006
14	Bond premiums—blanket				762	795	827
15	Bond premiums—public liability				124	129	134
16	Auto insurance				177	185	192
17	Bond transportation				1,900	2,000	2,100
18	Compensation insurance				843	879	915
19	Purchase of ice				48	50	52
20	Legal fees				165	172	179
21	Medical fees				104,887	117,810	128,100
22	Miscellaneous encumbered amount				1,492	1,555	1,618
23	Newspaper advertising				91	95	99
24	Out of state investigations				832	—	—
25	Press clipping service				96	100	104
26	Subscription to publication				514	536	557
27	Transportation of things				1,693	1,765	1,836
28	Waste removal services				133	138	144
29							
30	Totals, Operating Expenses				\$502,034	\$565,635	\$589,745
31							
32	<b>EQUIPMENT</b>						
33	Office—additional				\$6,532	\$4,521	\$6,048
34	Office—replacement				—	—	5,769
35	Building—additional				69	1,000	1,000
36							
37	Totals, Equipment				\$6,601	\$5,521	\$12,817
38							
39	<b>Totals, Administration</b>				\$570,342	\$646,047	\$677,647
40	Unemployment Administration Fund				250	—	—
41	Unemployment Compensation Disability Fund				570,092	646,047	677,647
42							
43	<b>Claims Validation</b>						
44							
45	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
46	Disability insurance officer III	1.2	1	1	\$395-481	\$5,772	\$5,772
47	Disability insurance officer II	2.5	1	1	358-436	5,232	5,232
48	Disability insurance officer I	4.7	5	5	310-376	22,060	22,259
49	Employment security assistant	0.8	—	—	281-325	—	—
50	Intermediate stenographer-clerk	0.3	1	1	231-281	3,073	3,229
51	Intermediate clerk	6	7	7	220-268	20,611	21,480
52	Intermediate typist-clerk	1.9	2	2	220-268	6,084	6,228
53							
54	Totals, Positions Now Authorized	17.4	17	17	\$64,317	\$62,832	\$64,200
55	Estimated salary savings	—	-0.2	-0.2	—	-1,050	-989
56							
57	Totals, Salaries and Wages	17.4	16.8	16.8	\$64,317	\$61,782	\$63,211
58							
59	<b>Totals, Claims Validation</b>				\$64,317	\$61,782	\$63,211
60	Unemployment Compensation Disability Fund				64,317	61,782	63,211
61							
62	<b>Voluntary Plan Operations</b>						
63							
64	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
65	Auditor III	1	1	1	\$481-584	\$7,008	\$7,008
66	Auditor II	4.3	4	4	395-481	22,605	23,088
67	Disability insurance officer II	1	5	5	358-436	22,542	23,413
68	Accountant-auditor I	4.4	4	4	325-395	17,289	17,917
69	Junior accountant auditor	1.4	2	2	295-325	7,440	7,725
70	Senior clerk	1	1	1	255-310	3,720	3,720
71	Intermediate stenographer-clerk	3	3	3	231-281	9,072	9,361
72	Intermediate typist-clerk	1.6	2	2	220-268	5,856	6,155
73	Intermediate clerk	1.2	3	3	220-268	9,072	9,204
74	Overtime	(2.2)	—	—	(7,698)	—	—
75							
76	Totals, Positions Now Authorized	18.9	25	25	\$83,920	\$104,604	\$107,591
77	Estimated salary savings	—	-0.1	-0.1	—	-444	-161
78							
79	Totals, Salaries and Wages	18.9	24.9	24.9	\$83,920	\$104,160	\$107,430
80							
81	<b>Totals, Voluntary Plan Operations</b>				\$83,920	\$104,160	\$107,430
82	Unemployment Compensation Disability Fund				83,920	104,160	107,430
83							
84							
85							
86							

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)			
1	<b>DIVISION OF DISABILITY AND HOSPITAL</b>						
2	<b>BENEFITS—Continued</b>						
3							
4	District Offices						
5							
6	Analysis						
7							
8	The 17 disability district offices within their assigned geographic districts determine eligibility of claimants for disability insurance;						
9	issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions and other						
10	State or governmental agencies; maintain all records of claimants for disability insurance.						
11							
12	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
13	Disability insurance officer V-----	1	1	1	\$505-613	\$7,356	\$7,356
14	Disability insurance officer IV-----	4	4	4	458-556	25,540	25,980
15	Disability insurance officer III-----	10.8	12	12	395-481	67,502	68,287
16	Disability insurance officer II-----	21	25	25	358-436	124,635	128,053
17	Disability insurance officer I-----	98.1	95	95	310-376	419,142	423,969
18	Supervising clerk I-----	2	2	2	310-376	8,970	9,024
19	Employment security assistant-----	7.1	9	9	281-325	34,202	34,710
20	Senior stenographer-clerk-----	2	1	1	268-325	3,570	3,750
21	Senior clerk-----	3	3	3	255-310	11,160	11,160
22	Senior file clerk-----	1	1	1	255-310	3,720	3,720
23	Stock clerk-----	1	1	1	243-295	3,540	3,540
24	Intermediate stenographer-clerk-----	47.3	49	49	231-281	157,881	160,838
25	Intermediate clerk-----	4	7	7	220-268	19,784	20,508
26	Intermediate typist-clerk-----	53.9	65	65	220-268	193,050	198,864
27	Intermediate file clerk-----	13.2	13	13	220-268	40,892	41,376
28	Telephone operator, nonmultiple board-----	1.3	1	1	220-268	2,772	2,916
29	Janitor-janitress-----	2.8	4	4	220-268	6,144	6,292
30	Junior stenographer-clerk-----	2.4	3	3	210-255	7,935	8,332
31	Junior typist-clerk-----	1.8	-	-	200-243	-	-
32	Overtime-----	(0.3)	-	-	(1,300)	-	-
33							
34	Totals, Positions Now Authorized-----	277.7	296	296	\$1,015,126	\$1,137,795	\$1,158,675
35	Proposed New Positions:						
36	Disability insurance officer II-----	-	-	1	358-436	-	4,296
37	Disability insurance officer I-----	-	-	4	310-376	-	14,880
38	Intermediate stenographer-clerk-----	-	-	2	231-281	-	5,544
39	Intermediate clerk-----	-	-	2	220-268	-	5,280
40	Intermediate typist-clerk-----	-	-	2	220-268	-	5,280
41	Intermediate file clerk-----	-	-	1	220-268	-	2,640
42	Estimated salary savings-----	-	-3.9	-0.2	-	-8,193	-743
43							
44	Totals, Salaries and Wages-----	277.7	292.1	307.8	\$1,015,126	\$1,129,602	\$1,195,852
45							
46	<b>OPERATING EXPENSES</b>						
47	Traveling-----				\$12,500	\$14,750	\$15,000
48							
49	<b>EQUIPMENT</b>						
50	Office—additional-----				\$2,625	\$6,738	\$6,655
51	Office—replacement-----				-	740	7,093
52	Automobile—additional-----				1,441	-	4,800
53	Automobile—replacement-----				4,259	3,105	2,000
54							
55	Totals, Equipment-----				\$8,325	\$10,583	\$20,548
56							
57	<b>Totals, District Offices</b> -----				\$1,035,951	\$1,154,935	\$1,231,400
58	Unemployment Administration Fund-----				20,289	22,338	22,726
59	Unemployment Compensation Disability Fund-----				1,015,662	1,132,597	1,208,674
60							
61	<b>Medical Director</b>						
62							
63	Analysis						
64	The medical director formulates medical policies, programs and standards for the disability insurance programs of the department.						
65							
66	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
67	Medical director-----	1	1	1	\$782-950	\$11,400	\$11,400
68	Assistant medical director-----	2	2	2	644-782	18,219	18,657
69	Senior stenographer-clerk-----	1.1	1	1	268-325	3,900	3,900
70	Intermediate stenographer-clerk-----	2	3	3	231-281	9,308	9,647
71							
72	Totals, Salaries and Wages-----	6.1	7	7	\$37,708	\$42,827	\$43,604
73							
74	<b>OPERATING EXPENSES</b>						
75	Traveling-----				\$3,282	\$5,000	\$5,000
76							
77	<b>EQUIPMENT</b>						
78	Office—additional-----				\$38	\$500	\$100
79							
80	<b>Totals, Medical Director</b> -----				\$41,028	\$48,327	\$48,704
81	Unemployment Compensation Disability Fund-----				41,028	48,327	48,704
82							
83	<b>TOTALS, DIVISION OF DISABILITY AND HOSPITAL</b>						
84	<b>BENEFITS</b>						
85	Unemployment Administration Fund-----				\$1,795,558	\$2,015,251	\$2,128,392
86	Unemployment Compensation Disability Fund-----				20,533	22,338	22,726
					1,775,015	1,992,913	2,105,666



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
		51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)				
1	<b>OBJECT RECAPITULATION BY FUND</b>							
2	<b>Unemployment Administration Fund</b>							
3								
4	Salaries and wages-----				\$14,306,664	\$15,496,479	\$16,401,057	\$904,578
5	Operating expenses-----				2,962,128	3,063,177	3,165,459	102,282
6	Equipment-----				194,554	5,000	44,800	39,800
7	Total Expenditures for Support-----				\$17,463,346	\$18,564,656	\$19,611,316	\$1,046,660
8	Reimbursements:							
9	State Personnel Board-----				—22,649	—25,018	—24,821	197
10	Old Age and Survivor's Insurance Program-----				—6,909	—11,110	—10,797	313
11	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$17,433,788	\$18,528,528	\$19,575,698	\$1,047,170
12	<b>Unemployment Compensation Disability Fund</b>							
13								
14	Salaries and wages-----				\$1,954,874	\$2,216,141	\$2,332,355	\$116,214
15	Operating expenses-----				528,859	599,076	623,436	24,360
16	Equipment-----				26,005	21,526	34,417	12,891
17	TOTAL EXPENDITURES FOR SUPPORT-----				\$2,509,738	\$2,836,743	\$2,990,208	\$153,465
18	<b>Department of Employment Contingent Fund</b>							
19								
20	Salaries and wages-----				\$45,414	\$49,881	\$52,842	\$2,961
21	Operating expenses-----				10,088	12,638	10,763	—1,875
22	TOTAL EXPENDITURES FOR SUPPORT-----				\$55,502	\$62,519	\$63,605	\$1,086
23	<b>TOTAL RECAPITULATION BY OBJECT</b>							
24								
25	Salaries and Wages:							
26	Positions now authorized-----	4,116.5	4,295	4,290.5	\$16,306,952	\$17,905,471	\$18,676,195	\$770,724
27	Proposed new positions-----	—	—	200	—	—	672,780	672,780
28	Estimated salary savings-----	—	—40.9	—138	—	—142,970	—562,721	—419,751
29	Totals, Salaries and Wages-----	4,116.5	4,254.1	4,352.5	\$16,306,952	\$17,762,501	\$18,786,254	\$1,023,753
30	Operating expenses-----				3,501,075	3,674,891	3,799,658	124,767
31	Equipment-----				220,559	26,526	79,217	52,691
32	TOTAL EXPENDITURES FOR SUPPORT-----				\$20,028,586	\$21,463,918	\$22,665,129	\$1,201,211
33	Reimbursements:							
34	Testing services for State Personnel Board-----				—22,649	—25,018	—24,821	197
35	Old Age and Survivor's Insurance Program-----				—6,909	—11,110	—10,797	313
36	NET TOTAL EXPENDITURES FOR SUPPORT-----				\$19,999,028	\$21,427,790	\$22,629,511	\$1,201,721
37	<b>OTHER CURRENT EXPENSES</b>							
38								
39	DETAIL	51-52 (Filled)	52-53 (Auth.)	53-54 (Auth.)	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	
40	<b>CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND</b>							
41								
42	Unemployment Compensation Disability Fund-----				\$147,574	\$175,075	\$184,256	\$9,181
43	Federal Aid Funds (Unemployment Administration Fund)-----				1,132,736	1,221,669	1,292,895	71,226
44	Department of Employment Contingent Fund-----				3,577	3,941	4,175	234
45	Totals, Contributions to Employees' Retirement Fund-----				\$1,283,887	\$1,400,685	\$1,481,326	\$80,641
46	<b>BENEFIT PAYMENTS</b>							
47								
48	Unemployment Compensation Disability Fund-----				\$25,964,753	\$31,195,822	\$34,260,000	\$3,064,178
49	Unemployment Fund-----				102,584,258	111,079,414	131,366,000	20,286,586
50	Totals, Benefit Payments-----				\$128,549,011	\$142,275,236	\$165,626,000	\$23,350,764



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1	<b>UNEMPLOYMENT ADMINISTRATION FUND</b>			
2				
3	Accumulated Surplus, July 1	-	-	-
4	Revenues:			
5	Grants from the Department of Labor—Bureau of Employment			
6	Security	\$18,512,509	\$19,746,018	\$20,868,136
7	Grants from the Veterans Administration for administration of			
8	the Servicemen's Readjustment Allowance Act	54,112	5,523	457
9	Total Revenues	\$18,566,621	\$19,751,541	\$20,868,593
10	Total Available Funds	\$18,566,621	\$19,751,541	\$20,868,593
11	Expenditures:			
12	Support	\$17,433,788	\$18,528,528	\$19,575,698
13	Employees' Retirement	1,132,736	1,221,669	1,292,895
14	Claims of Secretary of Board of Control	97	1,344	-
15	Total Expenditures	\$18,566,621	\$19,751,541	\$20,868,593
16	Accumulated Surplus, June 30	-	-	-
17				
18	<b>UNEMPLOYMENT COMPENSATION DISABILITY FUND</b>			
19				
20	Accumulated surplus, June 30, prior year	\$107,546,040	\$119,283,957	\$126,269,503
21	Prior year adjustments	19,068	-	-
22	Accumulated surplus, July 1	107,565,108	119,283,957	126,269,503
23	Revenues:			
24	Worker contributions	35,161,245	35,660,714	36,168,497
25	Pro rata administrative charges to employers using voluntary			
26	plans	656,602	856,012	946,847
27	Pro rata extended liability assessments to employers using			
28	voluntary plans	1,832,838	1,760,047	1,542,030
29	Interest on investments	2,690,229	2,916,413	3,036,081
30	Total Revenues	\$40,340,914	\$41,193,186	\$41,693,455
31	Total Available Funds	\$147,906,022	\$160,477,143	\$167,962,958
32	Expenditures:			
33	Support	\$2,509,738	\$2,836,743	\$2,990,208
34	Employees' retirement	147,574	175,975	184,256
35	Claims of secretary of Board of Control	-	-	24
36	Benefit payments	25,964,753	31,195,822	34,260,000
37	Total Expenditures	\$28,622,065	\$34,207,640	\$37,434,488
38	Accumulated Surplus, June 30 <sup>e</sup>	\$119,283,957	\$126,269,503	\$130,528,470
39				
40	<b>UNEMPLOYMENT FUND</b>			
41				
42	Accumulated surplus, July 1	\$607,414,465	\$700,060,193	\$763,176,674
43	Revenues:			
44	Employer contributions	180,879,872	158,177,260	138,859,000
45	Interest on Unemployment Trust Fund	14,300,192	15,958,655	16,619,579
46	Miscellaneous	56,869 <sup>f</sup>	60,000	60,000
47	Total Revenues	\$195,236,933	\$174,195,915	\$155,538,579
48	Total Available Funds	\$802,651,398	\$874,256,108	\$918,715,253
49	Expenditures:			
50	Unemployment insurance benefit payments	\$102,584,258	\$111,079,414	\$131,366,000
51	Claims of Secretary of Board of Control	-	20	419
52	Miscellaneous	6,947 <sup>g</sup>	-	-
53	Total Expenditures	\$102,591,205	\$111,079,434	\$131,366,419
54	Accumulated Surplus, June 30 <sup>h</sup>	\$700,060,193	\$763,176,674	\$787,348,834
55	In State Treasury	51,800	52,000	52,000
56	In bank accounts and local offices	5,771,367	6,193,000	7,387,000
57	In Federal Treasury <sup>h</sup>	694,237,026	756,931,674	779,999,834

## DEPARTMENT OF EMPLOYMENT CONTINGENT FUND

The fund condition statement for the Department of Employment Contingent Fund is shown in the Capital Outlay Budget, Department of Employment.

<sup>e</sup> As of June 30, 1952, the Unemployment Trust Fund includes \$103,243,115.85 principal and \$13,227,714.55 interest which is available for either unemployment insurance payments or disability insurance payments.

<sup>f</sup> Represents warrants escheated of \$1,811, insurance checks escheated of \$54,878 and cashier overages of \$180.

<sup>g</sup> Represents refund of worker contributions which were collected prior to May 21, 1946 in the amount of \$2,500. Board of Control write off for cashier shortages of \$550, and refund of unclaimed contributions of \$3,807.

<sup>h</sup> As of June 30, 1952, this amount includes \$103,243,115.85 principal and \$13,227,714.55 interest in the Unemployment Trust Fund which is available for either Unemployment Insurance or Disability Insurance payments.

## Department of Finance

## DIVISION OF STATE LANDS

LINE	EXPENDITURES	ACTUAL 1951-52	ESTIMATED 1952-53	PROPOSED 1953-54	CHANGE FROM 1952-53
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Special Deposit Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Expenditures for administration, Chapter 7, Statutes of 1951, as				
8	amended -----	\$136,602	\$164,854	\$166,885	
9	Contributions to State Employees' Retirement Fund -----	7,398	9,595	9,713	
10					
11	<b>TOTAL EXPENDITURES</b> -----	<b>\$144,000</b>	<b>\$174,449</b>	<b>\$176,598</b>	

## GENERAL ANALYSIS

Under a stipulation approved by the United States Supreme Court all of the revenues derived from marginal sea areas are impounded pending final determination of the litigation. Funds impounded between June 23, 1947, and September 30, 1950, are deposited in the State Treasury. Funds impounded after September 30, 1950, are deposited in the United States Treasury.

The renewals of the stipulation of August 21, 1950, provided for the reimbursement of the State for its expenses in administration and supervision of leases involving the marginal sea areas from funds impounded prior to October 1, 1950, at the rate of \$12,000 per month. This amount was increased to \$14,000 per month by the renewal stipulation approved September 24, 1951.

It is estimated that on June 30, 1954, there will be \$27,626,361 impounded in the State Treasury and \$38,686,504 impounded in the United States Treasury. A more detailed analysis of the revenue and expenditures follows.

## Support Expenditure Detail

27	<b>OPERATING EXPENSES</b>				
28	Pro rata charges for administering leases and mineral production				
29	on marginal sea areas -----	\$134,208	\$161,540	\$163,530	
30	Pro rata charges for use of equipment -----	2,394	3,314	3,855	
31					
32	<b>TOTAL EXPENDITURES</b> -----	<b>\$136,602</b>	<b>\$164,854</b>	<b>\$166,885</b>	

## FUND CONDITION

	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54	
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## Impounded Tide and Submerged Lands Revenue Accounts

## SPECIAL DEPOSIT FUND

44	Accumulated balance, July 1 -----	\$34,990,216	\$44,689,986	\$55,254,750	
45	Revenues:				
46	Rents and Royalties From Mineral Leases:				
47	Stipulation of July 26, 1947 -----	11	-	-	
48	Stipulation of August 28, 1950 -----	9,832,915	10,324,953	10,816,965	
49	Rentals from commercial leases -----	7,304	7,300	7,300	
50	Interest on investments -----	3,540	406,960	410,448	
51					
52	Totals, Revenues -----	<b>\$9,843,770</b>	<b>\$10,739,213</b>	<b>\$11,234,713</b>	
53					
54	Total Resources -----	<b>\$44,833,986</b>	<b>\$55,429,199</b>	<b>\$66,489,463</b>	
55	Less Expenditures:				
56	Support -----	\$136,602	\$164,854	\$166,885	
57	Contributions to State Employees' Retirement Fund -----	7,398	9,595	9,713	
58					
59	Total Expenditures -----	<b>\$144,000</b>	<b>\$174,449</b>	<b>\$176,598</b>	
60					
61	Accumulated balance, June 30 -----	\$44,689,986	\$55,254,750	\$66,312,865 <sup>a</sup>	
62	Impounded in State Treasury -----	27,145,400	27,385,211	27,626,361	
63	Impounded in United States Treasury -----	17,544,586	27,869,539	38,686,504	
64					
65	<sup>a</sup> Distribution of accumulated balance, June 30, 1954:				
66	Due to the General Fund:				
67	30 percent of accumulated balance -----	-	-	\$19,893,862	
68	From other funds as reimbursement for appropriations made				
69	from the General Fund and the Capital Outlay and Savings				
70	Fund:				
71	State Beach Fund -----	-	-	3,093,483	
72	State Park Fund -----	-	-	12,159,209	
73					
74	Total, General Fund -----	-	-	<b>\$35,146,554</b>	
75	Due to the State Beach Fund:				
76	23½ percent of accumulated balance -----	-	-	\$15,473,001	
77	Less amount due to General Fund -----	-	-	3,093,483	
78					
79	Total, State Beach Fund -----	-	-	<b>\$12,379,518</b>	
80	Due to the State Park Fund:				
81	46½ percent of accumulated balance -----	-	-	\$30,946,002	
82	Less amount due to General Fund -----	-	-	12,159,209	
83					
84	Total, State Park Fund -----	-	-	<b>\$18,786,793</b>	
85					
86	Total, Accumulated Balance -----	-	-	<b>\$66,312,865</b>	

## BOARD OF ADMINISTRATION

## STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of death and retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	<b>STATE EMPLOYEES' RETIREMENT FUND <sup>a</sup></b>			
3				
4	Resources July 1:			
5	Cash in treasury -----	\$1,991,085	\$487,933	\$500,000
6	Member contributions in course of collection -----	2,450,764	3,241,281	3,360,000
7	State and public agency contributions in course of collection -----	2,565,989	3,070,535	3,160,000
8	Other receivables -----	3,282	9,147	-
9	Accrued interest -----	1,571,133	2,002,642	2,400,000
10	Investments at book value -----	237,688,738	293,859,934	350,306,472
11				
12	Totals -----	\$246,270,991	\$302,671,472	\$359,726,472
13	Revenues:			
14	Contributions from members -----	\$33,286,432	\$34,000,000	\$34,600,000
15	Contributions from state and public agencies -----	32,802,977	33,600,000	34,200,000
16	Interest on investments -----	7,433,207	9,227,000	11,045,000
17	Other -----	201,933	-	-
18				
19	Total Revenue -----	\$73,724,549	\$76,827,000	\$79,845,000
20				
21	TOTAL RESOURCES -----	\$319,995,540	\$379,498,472	\$439,571,472
22	Less Expenditures:			
23	Retirement allowances -----	\$7,155,383	\$9,022,000	\$11,250,000
24	Death benefits -----	1,620,310	1,750,000	1,900,000
25	Refunds of contributions -----	8,148,363	9,000,000	9,000,000
26	Other -----	400,012	-	-
27				
28	Total Expenditures -----	\$17,324,068	\$19,772,000	\$22,150,000
29				
30	RESOURCES, JUNE 30 -----	\$302,671,472	\$359,726,472	\$417,421,472
31				
32				
33	<b>LEGISLATORS' RETIREMENT FUND <sup>a</sup></b>			
34				
35	Resources July 1:			
36	Cash in treasury -----	\$1,840	\$1,834	\$1,847
37	Member contributions in course of collection -----	1,898	1,923	1,947
38	Accrued interest -----	544	750	1,000
39	Investments at book value -----	56,000	83,289	100,783
40				
41	Totals -----	\$60,282	\$87,796	\$105,577
42	Revenues:			
43	Contributions from members -----	\$25,264	\$23,100	\$23,400
44	Contributions from State -----	28,500	44,000	51,600
45	Interest -----	2,079	2,632	2,770
46				
47	Totals -----	\$55,843	\$69,732	\$77,770
48				
49	TOTAL RESOURCES -----	\$116,125	\$157,528	\$183,347
50	Less Expenditures:			
51	Retirement allowances -----	24,413	37,460	50,008
52	Refund of contributions -----	-	-	-
53	Death benefits -----	3,916	14,491	15,202
54				
55	Totals -----	\$28,329	\$51,951	\$65,210
56				
57	RESOURCES, JUNE 30 -----	\$87,796	\$105,577	\$118,137

<sup>a</sup> A trust fund. Neither revenue nor expenditures are included in budget totals.



## TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	The State Teachers' Retirement System is composed of approximately 130,000 active accounts. Approximately 13,000 members will			
3	receive retirement benefits during 1952-53. The present system became operative July 1, 1944.			
4	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement Fund,			
5	and the Annuity Deposit Fund.			
6	The Teachers' Permanent Fund receives its revenues from members contributions, contributions from the local school district, interest			
7	from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from this fund are			
8	\$600 per year.			
9	The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appro-			
10	priations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the members' total			
11	contributions. Subventions are made to local retirement systems in lieu of State Teachers' Retirement System payments.			
12	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the			
13	interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based			
14	upon the amount deposited by the member to the Annuity Deposit Fund.			
15				
16				
17	TEACHERS' PERMANENT FUND <sup>a</sup>			
18				
19	Estimated unbudgeted surplus, July 1	\$78,593,592	\$84,858,104	\$91,706,246
20	Reserve for future state contributions	(35,440,896)	(36,335,243)	(37,302,243)
21	Unrestricted	(43,152,696)	(48,522,861)	(54,404,003)
22	Estimated Revenue:			
23	Contributions from teachers	\$5,046,958	\$5,250,000	\$5,375,000
24	Contributions from districts	977,408	1,025,000	1,075,000
25	Interest	2,397,800	2,600,000	2,900,000
26	Contributions from State by appropriation from General Fund	4,952,500	5,825,700	6,890,800
27	Total Revenues	\$13,374,666	\$14,700,700	\$16,240,800
28	Total Resources	\$91,968,258	\$99,558,804	\$107,947,046
29	Less Estimated Expenditures:			
30	Retirement allowances	\$6,674,802	\$7,357,558	\$8,094,715
31	Refund of contributions	375,168	425,000	443,000
32	Death benefits	60,184	70,000	77,000
33	Total Expenditures	\$7,110,154	\$7,852,558	\$8,614,715
34	Estimated Unbudgeted Surplus, June 30	\$84,858,104	\$91,706,246	\$99,332,331
35	Reserve for future state contributions	(36,335,243)	(37,302,243)	(38,299,243)
36	Unrestricted	(48,522,861)	(54,404,003)	(61,033,088)
37				
38				
39	RETIREMENT ANNUITY FUND <sup>a</sup>			
40				
41				
42				
43	Estimated unbudgeted surplus, July 1	\$43,352,533	\$59,387,282	\$78,195,571
44	Estimated Revenue:			
45	Contributions from teachers	\$16,508,603	\$19,100,000	\$20,200,000
46	Interest	1,273,262	1,623,000	2,100,000
47	Contributions from State by appropriation from General Fund	11,437,060	12,696,300	15,276,000
48	Total Revenues	\$29,218,925	\$33,419,300	\$37,576,000
49	Total Resources	\$72,571,458	\$92,806,582	\$115,771,571
50	Less Estimated Expenditures:			
51	Retirement allowances	\$9,349,695	\$10,284,127	\$11,261,930
52	Refund of contributions	659,907	750,000	790,000
53	Death benefits	340,390	410,000	480,000
54	Subventions to local retirement systems	2,834,184	3,166,884	3,631,947
55	Total Expenditures	\$13,184,176	\$14,611,011	\$16,163,877
56	Estimated Unbudgeted Surplus, June 30	\$59,387,282	\$78,195,571	\$99,607,694
57				
58				
59	ANNUITY DEPOSIT FUND <sup>a</sup>			
60				
61				
62	Estimated unbudgeted surplus, July 1	\$3,456,192	\$3,477,606	\$3,506,456
63	Estimated revenue: interest	102,740	110,000	111,500
64	Total Resources	\$3,558,932	\$3,587,606	\$3,617,956
65	Estimated Expenditures:			
66	Retirement allowances	\$22,602	\$26,800	\$31,300
67	Refund of contributions	53,898	48,750	49,000
68	Death benefits	4,826	5,600	6,500
69	Total Expenditures	\$81,326	\$81,150	\$86,800
70	Estimated Unbudgeted Surplus, June 30	\$3,477,606	\$3,506,456	\$3,531,156
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<sup>a</sup> A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

## JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 392 members contributing to the retirement fund.

LINE	FUND CONDITION	ACTUAL 1951-52	ESTIMATED 1952-53	ESTIMATED 1953-54
1				
2	JUDGES' RETIREMENT FUND <sup>a</sup>			
3				
4	Resources, July 1:			
5	Cash in treasury -----	\$4,351	\$4,990	\$5,306
6	Investments at par value -----	1,003,500	1,136,500	1,286,500
7				
8	Totals -----	\$1,007,851	\$1,141,490	\$1,291,806
9	Revenues:			
10	Contributions from members -----	\$124,284	\$135,833	\$136,000
11	Contributions from State -----	126,134	142,483	142,483
12	Interest -----	28,970	30,000	31,875
13				
14	Total Revenues -----	\$279,388	\$308,316	\$310,358
15				
16	Total Resources -----	\$1,287,239	\$1,449,806	\$1,602,164
17	Less Expenditures:			
18	Retirement allowances -----	\$131,790	\$145,000	\$160,000
19	Refund of contributions -----	13,959	13,000	13,000
20				
21	Total Expenditures -----	\$145,749	\$158,000	\$173,000
22				
23	Resources, June 30 -----	\$1,141,490	\$1,291,806	\$1,429,164

<sup>a</sup> A trust fund. Neither revenue nor expenditures are included in budget totals.

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**EXPLANATION OF SUNDRY OTHER FUNDS FOR WHICH DETAIL  
TRANSACTIONS ARE NOT REPORTED IN THE BUDGET**

*(For fund balances see Schedule 6)*

**BALLOT PAPER REVOLVING FUND:** Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.

**OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND:** A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.

**PAY ROLL REVOLVING FUND:** A revolving fund to provide for the central pay roll system.

**TOLL BRIDGE AUTHORITY REVOLVING FUND:** The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available. No activity contemplated.

**INDIA BASIN SINKING FUND:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 2:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 3:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**SAN FRANCISCO SEAWALL SINKING FUND NO. 4:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.

**CALIFORNIA STATE PARK FUND OF 1927:** No further expenditure to be made from this Bond Fund.

**SAN FRANCISCO SEAWALL NO. 4 (Bond Fund):** All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.

**AGRICULTURE BUILDING FUND, DEPARTMENT OF:** Moneys are transferred from the Department of Agriculture Fund to this fund on a loan basis to provide funds for construction of a building. Rentals will be paid into the fund and will be returned to the Department of Agriculture Fund.

**MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND:** There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.

**PUBLIC BUILDING RECONSTRUCTION FUND:** Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.

**SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND:** Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge.

**SCHOOL LAND FUND:** A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.

**SCHOOL LAND DEPOSIT FUND:** Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.



**SPECIAL DEPOSIT FUND:** Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

**SPECIAL DEPOSIT FUND: SAN FRANCISCO WORLD TRADE CENTER AUTHORITY ACCOUNT:** This account within the Special Deposit Fund was authorized by Chapter 1189, Statutes of 1949, for expenses incidental to the acquisition, construction, financing, promotion and operation of a world trade center in San Francisco. Funds were authorized from the San Francisco Harbor Improvement Fund, subject to repayment from the sale of revenue bonds. The Authority is cooperating with the Board of State Harbor Commissioners.

**STATE PARK CONTINGENT FUND:** Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State park system. The amounts received are disbursed in accordance with the provisions of the donations.

**SURPLUS MONEY INVESTMENT FUND:** Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for the General Fund, Fish and Game Preservation Fund, Motor Vehicle Fund, and Motor Vehicle Fuel Fund.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

**TAX DEED LAND RENTAL TRUST FUND:** Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

**TEACHERS' RETIREMENT DISBURSEMENT FUND:** This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund

**TORRENS TITLE ASSURANCE FUND:** Fund contains unexpended balance of fees and investment income of  $\frac{1}{10}$  of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

**TREASURY TRUST DEPOSITS:** Provides for the State Treasurer's central banking system.

**UNCLAIMED PROPERTY FUND:** This fund accounts for all unclaimed moneys held by the State.

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